

University of Mississippi

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	209,642,976	214,484,880	215,384,880		
a. Additional Compensation			7,500,000		
b. Proposed Vacancy Rate (Dollar Amount)			900,000		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	209,642,976	214,484,880	221,984,880	7,500,000	3.50%
2. Travel					
a. Travel & Subsistence (In-State)	990,879	1,041,203	1,041,203		
b. Travel & Subsistence (Out-Of-State)	1,111,523	1,207,638	1,207,638		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	2,102,402	2,248,841	2,248,841		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	64,979,131	73,173,478	73,173,478		
b. Communications, Transportation & Utilities	10,958,752	10,988,890	10,988,890		
c. Public Information	239,553	251,531	251,531		
d. Rents	922,696	968,831	968,831		
e. Repairs & Service	4,592,383	4,822,002	4,822,002		
f. Fees, Professional & Other Services	1,834,280	1,925,995	1,925,995		
g. Other Contractual Services	1,604,518	1,684,744	1,684,744		
h. Data Processing	3,296,482	3,461,305	3,461,305		
i. Other	5,868,740	6,582,774	6,582,774		
Total Contractual Services	94,296,535	103,859,550	103,859,550		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	1,503,704	1,497,875	1,497,875		
b. Printing & Office Supplies & Materials	1,400,225	1,414,227	1,414,227		
c. Equipment, Repair Parts, Supplies & Accessories	725,923	733,182	733,182		
d. Professional & Scientific Supplies & Materials	318,643	321,828	321,828		
e. Other Supplies & Materials	2,567,705	2,591,012	2,591,012		
Total Commodities	6,516,200	6,558,124	6,558,124		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	4,595,477	4,695,477	4,695,477		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	131,413	131,413	131,413		
c. Office Machines, Furniture, Fixtures & Equipment	346,475	346,475	346,475		
d. IS Equipment (Data Processing & Telecommunications)	1,563,480	1,544,733	1,544,733		
e. Equipment - Lease Purchase					
f. Other Equipment	872,275	872,275	872,275		
Total Equipment (Schedule D-2)	2,913,643	2,894,896	2,894,896		
3. Vehicles (Schedule D-3)	240,233	240,233	240,233		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	10,458,402	12,191,219	13,730,429	1,539,210	12.63%
TOTAL EXPENDITURES	330,765,868	347,173,220	356,212,430	9,039,210	2.60%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	72,275,303	71,899,301	71,899,301		
State Support Special Funds	14,732,278	14,579,827	16,119,037	1,539,210	10.56%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	233,484,874	250,328,292	257,828,292	7,500,000	3.00%
Other	10,273,413	10,365,800	10,365,800		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	330,765,868	347,173,220	356,212,430	9,039,210	2.60%
GENERAL FUND LAPSE	1,701,364				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2,663	2,716	2,791	75	2.76%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter

Submitted by: Jeffrey S. Vitter

Date: 8/1/2016 3:21 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	61,229,346	29.21%		60,824,465	28.36%		60,824,465	27.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,126,293	5.78%		11,420,525	5.32%		11,420,525	5.14%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	130,388,806	62.20%		136,453,606	63.62%		143,953,606	64.85%	
10. Other	5,898,531	2.81%		5,786,284	2.70%		5,786,284	2.61%	
11.									
12.									
Total Salaries	209,642,976		63.38%	214,484,880		61.78%	221,984,880		62.32%
1. General _____ State Support Special (Specify) _____	564,255	26.84%		557,304	24.78%		557,304	24.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,477,015	70.25%		1,627,840	72.39%		1,627,840	72.39%	
10. Other	61,132	2.91%		63,697	2.83%		63,697	2.83%	
11.									
12.									
Total Travel	2,102,402		0.64%	2,248,841		0.65%	2,248,841		0.63%
1. General _____ State Support Special (Specify) _____	6,390,282	6.78%		6,689,214	6.44%		6,689,214	6.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	84,412,519	89.52%		93,511,260	90.04%		93,511,260	90.04%	
10. Other	3,493,734	3.71%		3,659,076	3.52%		3,659,076	3.52%	
11.									
12.									
Total Contractual	94,296,535		28.51%	103,859,550		29.92%	103,859,550		29.16%
1. General _____ State Support Special (Specify) _____	1,813,497	27.83%		1,792,493	27.33%		1,792,493	27.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	4,515,799	69.30%		4,586,175	69.93%		4,586,175	69.93%	
10. Other	186,904	2.87%		179,456	2.74%		179,456	2.74%	
11.									
12.									
Total Commodities	6,516,200		1.97%	6,558,124		1.89%	6,558,124		1.84%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	995,677	21.67%		794,156	16.91%		794,156	16.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	3,456,730	75.22%		3,754,412	79.96%		3,754,412	79.96%	
10. Other	143,070	3.11%		146,909	3.13%		146,909	3.13%	
11.									
12.									
Total Capital Other Than Equipment	4,595,477		1.39%	4,695,477		1.35%	4,695,477		1.32%
1. General _____ State Support Special (Specify) _____	892,246	30.62%		851,669	29.42%		851,669	29.42%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,971,397	67.66%		1,993,227	68.85%		1,993,227	68.85%	
10. Other	50,000	1.72%		50,000	1.73%		50,000	1.73%	
11.									
12.									
Total Capital Equipment	2,913,643		0.88%	2,894,896		0.83%	2,894,896		0.81%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other	240,233	100.00		240,233	100.00		240,233	100.00	
11.									
12.									
Total Vehicles	240,233		0.07%	240,233		0.07%	240,233		0.07%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	390,000	3.73%		390,000	3.20%		390,000	2.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	2,605,985	24.92%		3,159,302	25.91%		4,698,512	34.22%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	7,262,608	69.44%		8,401,772	68.92%		8,401,772	61.19%	
10. Other	199,809	1.91%		240,145	1.97%		240,145	1.75%	
11.									
12.									
Total Subsidies	10,458,402		3.16%	12,191,219		3.51%	13,730,429		3.85%
1. General _____ State Support Special (Specify) _____	72,275,303	21.85%		71,899,301	20.71%		71,899,301	20.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	12,126,293	3.67%		11,420,525	3.29%		11,420,525	3.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	2,605,985	0.79%		3,159,302	0.91%		4,698,512	1.32%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	233,484,874	70.59%		250,328,292	72.10%		257,828,292	72.38%	
10. Other	10,273,413	3.11%		10,365,800	2.99%		10,365,800	2.91%	
11.									
12.									
TOTAL	330,765,868		100.00%	347,173,220		100.00%	356,212,430		100.00%

SPECIAL FUNDS DETAIL

University of Mississippi (267-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	12,126,293	11,420,525	11,420,525
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	2,605,985	3,159,302	4,698,512
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		14,732,278	14,579,827	16,119,037
STATE SUPPORT SPECIAL FUND LAPSE		106,336		

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		233,484,874	250,328,292	257,828,292
Other ()		7,895,318	7,907,705	7,907,705
Sales & Services ()		1,258,095	1,208,095	1,208,095
Grants & Contracts ()		1,120,000	1,250,000	1,250,000
Other Special Fund TOTAL		243,758,287	260,694,092	268,194,092

SECTIONS S + A + B TOTAL	258,490,565	275,273,919	284,313,129
---------------------------------	--------------------	--------------------	--------------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Special		BancorpSouth - Payroll			
Special		BancorpSouth - Operating	1,200,000	1,200,000	1,200,000
Special		BancorpSouth - Imprest			
Certificates of Deposit		MF - Federated Investments	101,040	101,160	101,173
Certificates of Deposit		Trustmark			
Certificates of Deposit		TNB	5,553,754	5,503,754	5,453,754
Certificates of Deposit		Bank of Commerce			
Petty Cash		In Offices	232,732	232,732	232,732
Treasury and Federal Agency Issues			(5,760,294)	(5,760,294)	(5,760,294)

* 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**

University of Mississippi (267-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

As a part of our state appropriation, the University of Mississippi receives Education Enhancement Funds, which are based on tax collections. A portion of these funds are designated for Economic Development.

Capital Expense Funds have also been appropriated by the Legislature in the last few years, to assist with repair and/or renovation projects.

OTHER SPECIAL FUNDS

Tuition, paid on behalf of students, is the primary source of revenue for the University of Mississippi. Other sources of revenue for the University of Mississippi include the sales and services of educational activities (i.e. student newspaper advertising, transcript fees, campus recreation memberships, student health services and employee health services), investment income, and miscellaneous income.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	61,229,346	12,126,293		136,287,337	209,642,976
Travel	564,255			1,538,147	2,102,402
Contractual Services	6,390,282			87,906,253	94,296,535
Commodities	1,813,497			4,702,703	6,516,200
Other Than Equipment	995,677			3,599,800	4,595,477
Equipment	892,246			2,021,397	2,913,643
Vehicles				240,233	240,233
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000	2,605,985		7,462,417	10,458,402
Total	72,275,303	14,732,278		243,758,287	330,765,868
No. of Positions (FTE)	746.95	134.61		1,780.64	2,662.20

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	60,824,465	11,420,525		142,239,890	214,484,880
Travel	557,304			1,691,537	2,248,841
Contractual Services	6,689,214			97,170,336	103,859,550
Commodities	1,792,493			4,765,631	6,558,124
Other Than Equipment	794,156			3,901,321	4,695,477
Equipment	851,669			2,043,227	2,894,896
Vehicles				240,233	240,233
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000	3,159,302		8,641,917	12,191,219
Total	71,899,301	14,579,827		260,694,092	347,173,220
No. of Positions (FTE)	734.47	126.18		1,855.02	2,715.67

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				7,500,000	7,500,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		1,539,210			1,539,210
Total		1,539,210		7,500,000	9,039,210
No. of Positions (FTE)				75.00	75.00

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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	60,824,465	11,420,525		149,739,890	221,984,880
Travel	557,304			1,691,537	2,248,841
Contractual Services	6,689,214			97,170,336	103,859,550
Commodities	1,792,493			4,765,631	6,558,124
Other Than Equipment	794,156			3,901,321	4,695,477
Equipment	851,669			2,043,227	2,894,896
Vehicles				240,233	240,233
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000	4,698,512		8,641,917	13,730,429
Total	71,899,301	16,119,037		268,194,092	356,212,430
No. of Positions (FTE)	734.47	126.18		1,930.02	2,790.67

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

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

University of Mississippi (267-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	52,772,231	11,420,525		94,424,176	158,616,932
2.	RESEARCH	1,334,019			6,669,874	8,003,893
3.	PUBLIC SERVICE				879,094	879,094
4.	ACADEMIC SUPPORT	5,266,786			28,034,029	33,300,815
5.	STUDENT SERVICES	2,033,823			11,497,197	13,531,020
6.	INSTITUTIONAL SUPPORT	3,344,777			22,127,573	25,472,350
7.	OPERATION & MAINTENANCE	7,147,665			27,599,614	34,747,279
8.	SCHOLARSHIPS & FELLOWSHIPS				73,173,478	73,173,478
9.	MANDATORY TRANSFERS		4,698,512		1,160,907	5,859,419
10.	NON-MANDATORY TRANSFERS				2,628,150	2,628,150
	Summary of All Programs	71,899,301	16,119,037		268,194,092	356,212,430

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	46,037,119	12,126,293		74,299,216	132,462,628
Travel	359,753			675,363	1,035,116
Contractual Services	1,708,882			3,208,086	4,916,968
Commodities	1,224,188			2,298,168	3,522,356
Other Than Equipment	93,838			176,162	270,000
Equipment	626,865			1,104,701	1,731,566
Vehicles				72,113	72,113
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000			1,435,795	1,825,795
Total	50,440,645	12,126,293		83,269,604	145,836,542
No. of Positions (FTE)	511.06	134.61		824.80	1,470.47

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	47,934,753	11,420,525		76,886,553	136,241,831
Travel	388,573			715,843	1,104,416
Contractual Services	2,060,359			3,795,665	5,856,024
Commodities	1,269,303			2,338,353	3,607,656
Other Than Equipment	94,996			175,004	270,000
Equipment	634,247			1,096,319	1,730,566
Vehicles				72,113	72,113
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000			1,844,326	2,234,326
Total	52,772,231	11,420,525		86,924,176	151,116,932
No. of Positions (FTE)	529.61	126.18		849.49	1,505.28

Name of Agency	FY 2018 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				7,500,000	7,500,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				7,500,000	7,500,000
No. of Positions (FTE)				75.00	75.00

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	47,934,753	11,420,525		84,386,553	143,741,831
Travel	388,573			715,843	1,104,416
Contractual Services	2,060,359			3,795,665	5,856,024
Commodities	1,269,303			2,338,353	3,607,656
Other Than Equipment	94,996			175,004	270,000
Equipment	634,247			1,096,319	1,730,566
Vehicles				72,113	72,113
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000			1,844,326	2,234,326
Total	52,772,231	11,420,525		94,424,176	158,616,932
No. of Positions (FTE)	529.61	126.18		924.49	1,580.28

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

RESEARCH

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,017,507			3,463,265	4,480,772
Travel	7,431			25,296	32,727
Contractual Services	250,342			852,086	1,102,428
Commodities	55,333			188,339	243,672
Other Than Equipment					
Equipment	3,406			11,594	15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,774,957	1,774,957
Total	1,334,019			6,315,537	7,649,556
No. of Positions (FTE)	6.39			21.76	28.15

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,023,029			3,562,080	4,585,109
Travel	6,186			21,541	27,727
Contractual Services	248,957			866,843	1,115,800
Commodities	52,277			182,023	234,300
Other Than Equipment					
Equipment	3,570			12,430	16,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,024,957	2,024,957
Total	1,334,019			6,669,874	8,003,893
No. of Positions (FTE)	6.60			23.00	29.60

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

RESEARCH

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,023,029			3,562,080	4,585,109
Travel	6,186			21,541	27,727
Contractual Services	248,957			866,843	1,115,800
Commodities	52,277			182,023	234,300
Other Than Equipment					
Equipment	3,570			12,430	16,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,024,957	2,024,957
Total	1,334,019			6,669,874	8,003,893
No. of Positions (FTE)	6.60			23.00	29.60

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				828,230	828,230
Travel				14,000	14,000
Contractual Services				13,675	13,675
Commodities				12,181	12,181
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				877,418	877,418
No. of Positions (FTE)				7.51	7.51

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				834,406	834,406
Travel				14,000	14,000
Contractual Services				9,175	9,175
Commodities				12,181	12,181
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				879,094	879,094
No. of Positions (FTE)				9.32	9.32

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				834,406	834,406
Travel				14,000	14,000
Contractual Services				9,175	9,175
Commodities				12,181	12,181
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				879,094	879,094
No. of Positions (FTE)				9.32	9.32

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,979,530			18,873,923	23,853,453
Travel	62,585			237,217	299,802
Contractual Services	627,462			2,378,272	3,005,734
Commodities	66,787			253,141	319,928
Other Than Equipment	896,703			3,398,774	4,295,477
Equipment	133,164			487,239	620,403
Vehicles				17,491	17,491
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,766,231			25,646,057	32,412,288
No. of Positions (FTE)	68.78			260.72	329.50

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,862,108			20,557,215	24,419,323
Travel	50,737			270,065	320,802
Contractual Services	510,567			2,717,641	3,228,208
Commodities	50,479			268,690	319,169
Other Than Equipment	695,179			3,700,298	4,395,477
Equipment	97,716			502,629	600,345
Vehicles				17,491	17,491
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,266,786			28,034,029	33,300,815
No. of Positions (FTE)	53.27			283.55	336.82

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

ACADEMIC SUPPORT

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,862,108			20,557,215	24,419,323
Travel	50,737			270,065	320,802
Contractual Services	510,567			2,717,641	3,228,208
Commodities	50,479			268,690	319,169
Other Than Equipment	695,179			3,700,298	4,395,477
Equipment	97,716			502,629	600,345
Vehicles				17,491	17,491
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,266,786			28,034,029	33,300,815
No. of Positions (FTE)	53.27			283.55	336.82

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

STUDENT SERVICES

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,556,116			8,379,570	10,935,686
Travel	37,642			123,399	161,041
Contractual Services	295,600			969,048	1,264,648
Commodities	122,087			400,232	522,319
Other Than Equipment					
Equipment	22,378			73,359	95,737
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				204,750	204,750
Total	3,033,823			10,150,358	13,184,181
No. of Positions (FTE)	47.22			154.82	202.04

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,719,711			9,410,611	11,130,322
Travel	24,810			135,770	160,580
Contractual Services	193,228			1,057,380	1,250,608
Commodities	81,436			445,632	527,068
Other Than Equipment					
Equipment	14,638			80,099	94,737
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				367,705	367,705
Total	2,033,823			11,497,197	13,531,020
No. of Positions (FTE)	30.66			167.76	198.42

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

STUDENT SERVICES

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,719,711			9,410,611	11,130,322
Travel	24,810			135,770	160,580
Contractual Services	193,228			1,057,380	1,250,608
Commodities	81,436			445,632	527,068
Other Than Equipment					
Equipment	14,638			80,099	94,737
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				367,705	367,705
Total	2,033,823			11,497,197	13,531,020
No. of Positions (FTE)	30.66			167.76	198.42

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,383,970			16,380,940	19,764,910
Travel	85,469			413,734	499,203
Contractual Services	674,606			3,265,593	3,940,199
Commodities	114,823			555,827	670,650
Other Than Equipment	5,136			24,864	30,000
Equipment	49,951			241,799	291,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				267,567	267,567
Total	4,313,955			21,150,324	25,464,279
No. of Positions (FTE)	39.72			192.28	232.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,580,848			16,866,480	19,447,328
Travel	74,424			486,379	560,803
Contractual Services	563,468			3,682,407	4,245,875
Commodities	83,097			543,059	626,156
Other Than Equipment	3,981			26,019	30,000
Equipment	38,959			254,602	293,561
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				268,627	268,627
Total	3,344,777			22,127,573	25,472,350
No. of Positions (FTE)	31.58			206.37	237.95

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,580,848			16,866,480	19,447,328
Travel	74,424			486,379	560,803
Contractual Services	563,468			3,682,407	4,245,875
Commodities	83,097			543,059	626,156
Other Than Equipment	3,981			26,019	30,000
Equipment	38,959			254,602	293,561
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				268,627	268,627
Total	3,344,777			22,127,573	25,472,350
No. of Positions (FTE)	31.58			206.37	237.95

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

OPERATION & MAINTENANCE

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,255,104			14,062,193	17,317,297
Travel	11,375			49,138	60,513
Contractual Services	2,833,390			12,240,362	15,073,752
Commodities	230,279			994,815	1,225,094
Other Than Equipment					
Equipment	56,482			93,373	149,855
Vehicles				150,629	150,629
Wireless Communication Devices					
Subsidies, Loans & Grants				297,245	297,245
Total	6,386,630			27,887,755	34,274,385
No. of Positions (FTE)	73.78			318.75	392.53

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,704,016			14,122,545	17,826,561
Travel	12,574			47,939	60,513
Contractual Services	3,112,635			11,867,747	14,980,382
Commodities	255,901			975,693	1,231,594
Other Than Equipment					
Equipment	62,539			87,816	150,355
Vehicles				150,629	150,629
Wireless Communication Devices					
Subsidies, Loans & Grants				347,245	347,245
Total	7,147,665			27,599,614	34,747,279
No. of Positions (FTE)	82.75			315.53	398.28

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

OPERATION & MAINTENANCE

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,704,016			14,122,545	17,826,561
Travel	12,574			47,939	60,513
Contractual Services	3,112,635			11,867,747	14,980,382
Commodities	255,901			975,693	1,231,594
Other Than Equipment					
Equipment	62,539			87,816	150,355
Vehicles				150,629	150,629
Wireless Communication Devices					
Subsidies, Loans & Grants				347,245	347,245
Total	7,147,665			27,599,614	34,747,279
No. of Positions (FTE)	82.75			315.53	398.28

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

SCHOLARSHIPS & FELLOWSHIPS

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				64,979,131	64,979,131
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				64,979,131	64,979,131
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				73,173,478	73,173,478
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				73,173,478	73,173,478
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

SCHOLARSHIPS & FELLOWSHIPS

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				73,173,478	73,173,478
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				73,173,478	73,173,478
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		2,605,985		1,103,857	3,709,842
Total		2,605,985		1,103,857	3,709,842
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		3,159,302		1,160,907	4,320,209
Total		3,159,302		1,160,907	4,320,209
No. of Positions (FTE)					

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		1,539,210			1,539,210
Total		1,539,210			1,539,210
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

MANDATORY TRANSFERS

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		4,698,512		1,160,907	5,859,419
Total		4,698,512		1,160,907	5,859,419
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,378,246	2,378,246
Total				2,378,246	2,378,246
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,628,150	2,628,150
Total				2,628,150	2,628,150
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,628,150	2,628,150
Total				2,628,150	2,628,150
No. of Positions (FTE)					

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

PROGRAM DECISION UNITS

University of Mississippi

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2018 Total Request		
SALARIES	136,241,831			7,500,000	7,500,000	143,741,831		
GENERAL	47,934,753					47,934,753		
ST. SUP. SPECIAL	11,420,525					11,420,525		
FEDERAL								
OTHER	76,886,553			7,500,000	7,500,000	84,386,553		
TRAVEL	1,104,416					1,104,416		
GENERAL	388,573					388,573		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	715,843					715,843		
CONTRACTUAL	5,856,024					5,856,024		
GENERAL	2,060,359					2,060,359		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,795,665					3,795,665		
COMMODITIES	3,607,656					3,607,656		
GENERAL	1,269,303					1,269,303		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,338,353					2,338,353		
CAPTITAL-OTE	270,000					270,000		
GENERAL	94,996					94,996		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	175,004					175,004		
EQUIPMENT	1,730,566					1,730,566		
GENERAL	634,247					634,247		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,096,319					1,096,319		
VEHICLES	72,113					72,113		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	72,113					72,113		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,234,326					2,234,326		
GENERAL	390,000					390,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,844,326					1,844,326		
TOTAL	151,116,932			7,500,000	7,500,000	158,616,932		

FUNDING

GENERAL FUNDS	52,772,231					52,772,231		
ST. SUP. SPCL FUNDS	11,420,525					11,420,525		
FEDERAL FUNDS								
OTHER SP. FUNDS	86,924,176			7,500,000	7,500,000	94,424,176		
TOTAL	151,116,932			7,500,000	7,500,000	158,616,932		

POSITIONS

GENERAL FTE	529.61					529.61		
ST. SUP. SPCL. FTE	126.18					126.18		
FEDERAL FTE								
OTHER SP. FTE	849.49			75.00	75.00	924.49		
TOTAL	1,505.28			75.00	75.00	1,580.28		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	4,585,109				4,585,109			
GENERAL	1,023,029				1,023,029			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,562,080				3,562,080			
TRAVEL	27,727				27,727			
GENERAL	6,186				6,186			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,541				21,541			
CONTRACTUAL	1,115,800				1,115,800			
GENERAL	248,957				248,957			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	866,843				866,843			
COMMODITIES	234,300				234,300			
GENERAL	52,277				52,277			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	182,023				182,023			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,000				16,000			
GENERAL	3,570				3,570			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,430				12,430			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,024,957				2,024,957			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,024,957				2,024,957			
TOTAL	8,003,893				8,003,893			

FUNDING

GENERAL FUNDS	1,334,019				1,334,019			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	6,669,874				6,669,874			
TOTAL	8,003,893				8,003,893			

POSITIONS

GENERAL FTE	6.60				6.60			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	23.00				23.00			
TOTAL	29.60				29.60			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	834,406				834,406			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	834,406				834,406			
TRAVEL	14,000				14,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,000				14,000			
CONTRACTUAL	9,175				9,175			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,175				9,175			
COMMODITIES	12,181				12,181			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,181				12,181			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,332				9,332			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,332				9,332			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	879,094				879,094			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	879,094				879,094			
TOTAL	879,094				879,094			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	9.32				9.32			
TOTAL	9.32				9.32			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	24,419,323				24,419,323			
GENERAL	3,862,108				3,862,108			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,557,215				20,557,215			
TRAVEL	320,802				320,802			
GENERAL	50,737				50,737			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	270,065				270,065			
CONTRACTUAL	3,228,208				3,228,208			
GENERAL	510,567				510,567			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,717,641				2,717,641			
COMMODITIES	319,169				319,169			
GENERAL	50,479				50,479			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	268,690				268,690			
CAPTITAL-OTE	4,395,477				4,395,477			
GENERAL	695,179				695,179			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,700,298				3,700,298			
EQUIPMENT	600,345				600,345			
GENERAL	97,716				97,716			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	502,629				502,629			
VEHICLES	17,491				17,491			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,491				17,491			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	33,300,815				33,300,815			

FUNDING

GENERAL FUNDS	5,266,786				5,266,786			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	28,034,029				28,034,029			
TOTAL	33,300,815				33,300,815			

POSITIONS

GENERAL FTE	53.27				53.27			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	283.55				283.55			
TOTAL	336.82				336.82			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	11,130,322				11,130,322			
GENERAL	1,719,711				1,719,711			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,410,611				9,410,611			
TRAVEL	160,580				160,580			
GENERAL	24,810				24,810			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	135,770				135,770			
CONTRACTUAL	1,250,608				1,250,608			
GENERAL	193,228				193,228			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,057,380				1,057,380			
COMMODITIES	527,068				527,068			
GENERAL	81,436				81,436			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	445,632				445,632			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	94,737				94,737			
GENERAL	14,638				14,638			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	80,099				80,099			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	367,705				367,705			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	367,705				367,705			
TOTAL	13,531,020				13,531,020			

FUNDING

GENERAL FUNDS	2,033,823				2,033,823			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,497,197				11,497,197			
TOTAL	13,531,020				13,531,020			

POSITIONS

GENERAL FTE	30.66				30.66			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	167.76				167.76			
TOTAL	198.42				198.42			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	19,447,328				19,447,328			
GENERAL	2,580,848				2,580,848			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,866,480				16,866,480			
TRAVEL	560,803				560,803			
GENERAL	74,424				74,424			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	486,379				486,379			
CONTRACTUAL	4,245,875				4,245,875			
GENERAL	563,468				563,468			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,682,407				3,682,407			
COMMODITIES	626,156				626,156			
GENERAL	83,097				83,097			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	543,059				543,059			
CAPTITAL-OTE	30,000				30,000			
GENERAL	3,981				3,981			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	26,019				26,019			
EQUIPMENT	293,561				293,561			
GENERAL	38,959				38,959			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	254,602				254,602			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	268,627				268,627			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	268,627				268,627			
TOTAL	25,472,350				25,472,350			

FUNDING

GENERAL FUNDS	3,344,777				3,344,777			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	22,127,573				22,127,573			
TOTAL	25,472,350				25,472,350			

POSITIONS

GENERAL FTE	31.58				31.58			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	206.37				206.37			
TOTAL	237.95				237.95			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	17,826,561				17,826,561			
GENERAL	3,704,016				3,704,016			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,122,545				14,122,545			
TRAVEL	60,513				60,513			
GENERAL	12,574				12,574			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,939				47,939			
CONTRACTUAL	14,980,382				14,980,382			
GENERAL	3,112,635				3,112,635			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,867,747				11,867,747			
COMMODITIES	1,231,594				1,231,594			
GENERAL	255,901				255,901			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	975,693				975,693			
CAPTITAL-OPE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	150,355				150,355			
GENERAL	62,539				62,539			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	87,816				87,816			
VEHICLES	150,629				150,629			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	150,629				150,629			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	347,245				347,245			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	347,245				347,245			
TOTAL	34,747,279				34,747,279			

FUNDING

GENERAL FUNDS	7,147,665				7,147,665			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	27,599,614				27,599,614			
TOTAL	34,747,279				34,747,279			

POSITIONS

GENERAL FTE	82.75				82.75			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	315.53				315.53			
TOTAL	398.28				398.28			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

8 - SCHOLARSHIPS & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	73,173,478				73,173,478			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	73,173,478				73,173,478			
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	73,173,478				73,173,478			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	73,173,478				73,173,478			
TOTAL	73,173,478				73,173,478			

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2015 Capital	Total Funding Change	FY 2018 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	4,320,209			1,539,210	1,539,210	5,859,419		
GENERAL								
ST. SUP. SPECIAL	3,159,302			1,539,210	1,539,210	4,698,512		
FEDERAL								
OTHER	1,160,907					1,160,907		
TOTAL	4,320,209			1,539,210	1,539,210	5,859,419		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS	3,159,302			1,539,210	1,539,210	4,698,512		
FEDERAL FUNDS								
OTHER SP. FUNDS	1,160,907					1,160,907		
TOTAL	4,320,209			1,539,210	1,539,210	5,859,419		

POSITIONS

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

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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	2,628,150				2,628,150			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,628,150				2,628,150			
TOTAL	2,628,150				2,628,150			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,628,150				2,628,150			
TOTAL	2,628,150				2,628,150			

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

University of Mississippi

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 insuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

Core Operations must expand in order to appropriately meet our core academic mission and serve the needs of the student population which has grown by more than 40 percent over the last seven academic years. The number of applications for admissions continues to increase each year.

PROGRAM NARRATIVE

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

University of Mississippi

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:

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

PROGRAM NARRATIVE

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

University of Mississippi

3 - PUBLIC SERVICE

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi

5 - STUDENT SERVICES

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi

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 the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

PROGRAM NARRATIVE

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

University of Mississippi

8 - SCHOLARSHIPS & 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.

II. Program Objective:

This program involves providing grants and scholarships to students (either from selection by the institution or from an entitlement program).

PROGRAM NARRATIVE

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

University of Mississippi

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY2015 Capital Funds:

Capital Expense Funds have been appropriated by the Legislature in the last few years, to assist with repair and/or renovation projects. This request is to recover the FY2015 Capital Funds that were cut.

PROGRAM NARRATIVE

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

University of Mississippi

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 discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

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

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi (267-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

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

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years. 68.8 70.7	68.80	70.70	70.70	70.70
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	81.30	80.10	80.10	80.10
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	77.30	79.00	79.00	79.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	72.10	73.10	73.10	73.10

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi (267-00)	1 - INSTRUCTION			
Name of Agency	PROGRAM NAME			
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.70	48.20	48.20	48.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.10	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	28.10	26.70	26.70	26.70
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	50.50	50.20	50.20	50.20
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	54.10	53.30	53.30	53.30
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	36.10	34.90	34.90	34.90
11 Dollars spent on remedial coursework.	2,122,777.00	2,253,998.00	2,253,998.00	2,253,998.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	77.20	78.30	78.30	78.30
13 Percentage of enrolled graduate students who complete graduate degree.	57.80	60.70	60.70	60.70
14 Total state expenditures per total FTE student.	13,915.00	14,938.00	14,938.00	14,938.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	33.60	44.20	44.20	44.20
16 Number of students completing 30 hours.	13,891.00	13,915.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	9,698.00	10,132.00	10,132.00	10,132.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.20	20.40	20.40	20.40
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,229.00	2,249.00	2,249.00	2,249.00
3 Number of graduates in high-need disciplines (Education).	1,578.00	1,161.00	1,161.00	1,161.00
4 Number of graduates in high-need disciplines (Health).	1,050.00	836.00	836.00	836.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,857.00	4,246.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	1,091.00	933.00	933.00	933.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	66.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	96.60	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	75.10	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	69.00	65.00	65.00	65.00
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	91.20	81.70	81.70	81.70

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi (267-00)	1 - INSTRUCTION			
Name of Agency	PROGRAM NAME			
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.80	95.40	95.40	95.40
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	94.60	90.90	90.90	90.90
14 Number of undergraduate degrees awarded.	12,192.00	12,221.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	756.00	2,249.00	2,249.00	2,249.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	1,137.00	836.00	836.00	836.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	889.00	1,161.00	1,161.00	1,161.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi (267-00)

2 - RESEARCH

Name of Agency

PROGRAM NAME

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

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

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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi (267-00)

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

Program Name: (1) INSTRUCTION				
General	52,772,231	(597,679)	52,174,552	(1.13%)
State Support Special	11,420,525		11,420,525	
Federal				
Other Special	86,924,176		86,924,176	
TOTAL	151,116,932	(597,679)	150,519,253	

Narrative Explanation:
 This size reduction in the Instruction function will have a detrimental effect on the instructional program at the University. Because enrollments have increased at a rate greater than budgets in recent years, laboratories are accommodating a greater number of students than they were designed to handle; thus students are not given the type of hands-on instruction and training needed. Because most departments are serving larger and larger numbers of students and because the cost of supplies has increased, departments throughout the campus need additional operating funds. Without increases, a gradual deterioration of instructional programming of the University is a certainty. This would have an effect on the ability to hire and retain faculty. A three percent reduction in general funds would substantially accelerate the deterioration. If this reduction should take place, it would be taken in Contractual Services, Commodities, Equipment and Travel.

Program Name: (2) RESEARCH				
General	1,334,019		1,334,019	
State Support Special				
Federal				
Other Special	6,669,874		6,669,874	
TOTAL	8,003,893		8,003,893	

Narrative Explanation:
 Although a three percent reduction would directly influence the research component of the University, this program is funded primarily with monies that are not general state support. For this reason, no reduction would be taken in this program.

Program Name: (3) PUBLIC SERVICE				
General				
State Support Special				
Federal				
Other Special	879,094		879,094	
TOTAL	879,094		879,094	

Narrative Explanation:
 Although a three percent reduction would directly influence the public service component of the University, this program is funded with monies outside of general state support. For this reason, no reduction would be taken in this program.

Program Name: (4) ACADEMIC SUPPORT				
General	5,266,786	(323,723)	4,943,063	(6.15%)
State Support Special				
Federal				
Other Special	28,034,029		28,034,029	
TOTAL	33,300,815	(323,723)	32,977,092	

Narrative Explanation:
 A large portion of this program is library acquisitions, which is an area that is already inadequately funded. A reduction in support for the instructional function would result with a funding reduction. If this reduction should take place, it would be taken in Contractual Services, Commodities, Equipment and Travel.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi (267-00)

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

Program Name: (5) STUDENT SERVICES				
General	2,033,823	(145,252)	1,888,571	(7.14%)
State Support Special				
Federal				
Other Special	11,497,197		11,497,197	
TOTAL	13,531,020	(145,252)	13,385,768	

Narrative Explanation:
 There is no single activity within the Student Services area which will be discontinued as a result of a three percent reduction in general funds. However, the inflationary increases in contractual services and commodities for items that are heavily used in this program will require the University to provide less of this type information concerning its services to perspective students and fewer services to those students enrolled on the campus. If this reduction should take place, it would be in Contractual Services, Commodities, Equipment and Travel.

Program Name: (6) INSTITUTIONAL SUPPORT				
General	3,344,777	(439,368)	2,905,409	(13.14%)
State Support Special				
Federal				
Other Special	22,127,573		22,127,573	
TOTAL	25,472,350	(439,368)	25,032,982	

Narrative Explanation:
 A three percent reduction in general funds will result in decreased maintenance for the University’s administrative areas and a reduced level of support to faculty and students provided by the institutional central administration. With this funding reduction, the University will have little choice but to reduce the availability of essential operating budgets in the departments affected. This reduction would be made in Contractual Services, Commodities, Equipment and Travel.

Program Name: (7) OPERATION & MAINTENANCE				
General	7,147,665	(650,957)	6,496,708	(9.11%)
State Support Special				
Federal				
Other Special	27,599,614		27,599,614	
TOTAL	34,747,279	(650,957)	34,096,322	

Narrative Explanation:
 The University operates and maintains over approximately 6 million square feet with an estimated replacement value exceeding \$2 billion, over 15 miles of streets and drives, over 14,000 parking spaces, over 600 acres of landscaping, the Oxford-University Airport, a domestic water system, a wastewater treatment facility, a network of high-voltage electrical infrastructure, as well as many other improvements. A 3% cut would impact these areas in terms of decreasing the level of maintenance and oversight through the reduction of supplies and frequency of service. There may be some opportunity to accrue savings within the area of utility consumption, but we have been able to achieve a 21% decrease in overall intensity of use over the last ten years and additional savings would be more difficult and the savings may not be immediate.

Program Name: (8) SCHOLARSHIPS & FELLOWSHIPS				
General				
State Support Special				
Federal				
Other Special	73,173,478		73,173,478	
TOTAL	73,173,478		73,173,478	

Narrative Explanation:
 This program is funded with monies outside of general state support.

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi (267-00)

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

Program Name: (9) MANDATORY TRANSFERS				
General				
State Support Special	3,159,302		3,159,302	
Federal				
Other Special	1,160,907		1,160,907	
TOTAL	4,320,209		4,320,209	

Narrative Explanation:

This program is funded with monies outside of general state support.

Program Name: (10) NON-MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special	2,628,150		2,628,150	
TOTAL	2,628,150		2,628,150	

Narrative Explanation:

This program is funded with monies outside of general state support.

Program Name: (99) Summary of All Programs				
General	71,899,301	(2,156,979)	69,742,322	(3.00%)
State Support Special	14,579,827		14,579,827	
Federal				
Other Special	260,694,092		260,694,092	
TOTAL	347,173,220	(2,156,979)	345,016,241	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

University of Mississippi (267-00)
Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55130 Scholarships	64,979,131	73,173,478	73,173,478
Total	64,979,131	73,173,478	73,173,478
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage And Post Office Charges	341,932	359,029	359,029
55260 Shipping Costs	27,729	29,115	29,115
55310 Electricity	9,200,791	9,200,791	9,200,791
55320 Gas	1,155,211	1,155,211	1,155,211
55330 Water	97,670	102,554	102,554
55340 Sewer	85,304	89,569	89,569
55350 Sanitation	50,115	52,621	52,621
Total	10,958,752	10,988,890	10,988,890
C. Public Information (61300xxx-61310xxx)			
55410 Advertising	234,939	246,686	246,686
55420 Publicity And Public Information	4,614	4,845	4,845
Total	239,553	251,531	251,531
D. Rents (61400xxx-61490xxx)			
55510 Rental Of Buildings And Floor Space	310,586	326,115	326,115
55530 Rental Of Office Equipment	232,321	243,937	243,937
55540 Rental Of Edp And Computer Equipment	1,115	1,171	1,171
55550 Rental Of Farm Equipment	6,200	6,510	6,510
55590 Other Rental	372,474	391,098	391,098
Total	922,696	968,831	968,831
E. Repairs & Service (61500xxx)			
55610 Repair And Service Streets And Parking L	400	420	420
55620 Repair And Servicing - Buildings And Gro	3,914,175	4,109,884	4,109,884
55640 Repairing And Servicing Vehicles	72,386	76,005	76,005
55650 Repairing And Servicing Office Equipment	1,277	1,341	1,341
55660 Maintenance Contracts - Equipment	417,749	438,636	438,636
55670 Repair And Service Medical Equipment	885	929	929
55690 Repairing And Servicing Other Equipment	185,511	194,787	194,787
Total	4,592,383	4,822,002	4,822,002
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
55710 Engineering	45,123	47,379	47,379

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
55730 Auditing Fees	243,347	255,514	255,514
55740 Medical	21,513	22,589	22,589
55760 Legal Fees	67,076	70,430	70,430
55770 Laboratory & Testing Fees	6,391	6,711	6,711
55780 Consultant Expense Reimbursement	40,446	42,468	42,468
55785 Non-consultant Expense Reimbursement	16,950	17,798	17,798
55790 Other Professional Fees & Services	1,393,434	1,463,106	1,463,106
Total	1,834,280	1,925,995	1,925,995
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55810 Insurance And Fidelity Bonds	979,362	1,028,330	1,028,330
55820 Dues	432,253	453,866	453,866
55830 Laundry, Dry Cleaning And Towel Service	4,701	4,936	4,936
55840 Subscriptions	188,202	197,612	197,612
Total	1,604,518	1,684,744	1,684,744
H. Information Technology (61800xxx-61890xxx)			
55220 Telephone - Local Service	1,057,168	1,110,026	1,110,026
55230 Telephone - Long Distance	46,004	48,304	48,304
55240 Telephone - Installations & Maintenance	421,615	442,696	442,696
55245 Telephone - Cellular	283	297	297
55250 Cable T.V.	16,888	17,732	17,732
55870 Computer Software Acquisitions	119,276	125,240	125,240
55880 Computer Software Maintenance	1,635,248	1,717,010	1,717,010
Total	3,296,482	3,461,305	3,461,305
I. Other (61910xxx-61990xxx)			
55855 Student Recruiting Costs	7,451	7,824	7,824
55860 Employee Recruitment Costs	123,658	129,841	129,841
55865 Employee Moving	89,197	93,657	93,657
55890 Other Contractual Service	5,629,107	6,331,158	6,331,158
55891 Provision for Bad Debts	7,977	8,376	8,376
55895 Accreditation and Review	11,350	11,918	11,918
Total	5,868,740	6,582,774	6,582,774
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	94,296,535	103,859,550	103,859,550
Funding Summary:			
General Funds	6,390,282	6,689,214	6,689,214

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
State Support Special Funds			
Federal Funds			
Other Special Funds	87,906,253	97,170,336	97,170,336
Total Funds	94,296,535	103,859,550	103,859,550

**SCHEDULE C
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56010 Land Improvement Supplies	194,684	196,631	196,631
56020 Building Construction Supplies	50,071	50,572	50,572
56030 Paints and Preservatives	53,063	53,594	53,594
56040 Hardware Supplies	54,544	55,089	55,089
56050 Custodial Supplies and Cleaning Agents	52,946	53,475	53,475
56090 Other Maintenance Materials	1,098,396	1,088,514	1,088,514
Total	1,503,704	1,497,875	1,497,875
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding, and Padding	830,594	838,900	838,900
56120 Printing Duplication and Reproduction	165,244	166,896	166,896
56130 Office Supplies/Material - Campus Store	347,807	351,285	351,285
56140 Purchased Instructional Materials	56,580	57,146	57,146
Total	1,400,225	1,414,227	1,414,227
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	358,989	362,579	362,579
56220 Lubricating Oils and Greases	7,638	7,714	7,714
56230 Tires and Tubes	27,931	28,210	28,210
56240 Repair and Replacement Parts	141,650	143,067	143,067
56250 Shop Supplies	80,211	81,013	81,013
56290 Other Equipment Repair Parts and Supplie	109,504	110,599	110,599
Total	725,923	733,182	733,182
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
56310 Lab and Testing Supplies	205,725	207,782	207,782
56320 Photographic and Reproduction Supplies	17,842	18,020	18,020
56380 Medical Supplies	22,636	22,862	22,862
56390 Other Professional and Scientific Suppli	72,440	73,164	73,164
Total	318,643	321,828	321,828
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	9,469	9,564	9,564
56420 Radio, Television Supplies and Repair Pa	4,610	4,656	4,656
56430 Clothes and Dry Goods for Persons	96,446	97,410	97,410
56440 Food for Persons	529,407	534,701	534,701
56450 Food for Animals	2,281	2,304	2,304

**SCHEDULE C
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
56460 Seed and Plants	67,272	67,945	67,945
56470 Fertilizer and Chemicals	81,449	82,263	82,263
56480 Expendable Equipment	236,933	236,933	236,933
56490 Other Supplies and Materials	1,539,838	1,555,236	1,555,236
Total	2,567,705	2,591,012	2,591,012
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	6,516,200	6,558,124	6,558,124
Funding Summary:			
General Funds	1,813,497	1,792,493	1,792,493
State Support Special Funds			
Federal Funds			
Other Special Funds	4,702,703	4,765,631	4,765,631
Total Funds	6,516,200	6,558,124	6,558,124

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

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
C. Infrastructure & Other (63100100)			
58160 Library Books	60,906	66,997	66,997
58170 Periodicals (Libraries Only)	4,528,849	4,617,250	4,617,250
58175 Periodical Binding (Libraries Only)	5,384	8,392	8,392
58189 Audio-Visual Materials (Libraries Only)	338	2,838	2,838
Total	4,595,477	4,695,477	4,695,477
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	4595477	4695477	4695477
Funding Summary:			
General Funds	995,677	794,156	794,156
State Support Special Funds			
Federal Funds			
Other Special Funds	3,599,800	3,901,321	3,901,321
Total Funds	4,595,477	4,695,477	4,695,477

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

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

B. Road Machinery, Farm & Other Equipment (63300100)						
Chainsaw						500
Grass edger						750
Weed eater						500
Kubota 24 inch Bucket						1,300
John Deere 5075E Utility Tractor, or comparable						51,055
2-Ton Dump Truck w/dump bed						77,308
Farm Equipment		131,413		131,413		
Total		131,413		131,413		131,413

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office desks			6		950	5,700
Desks			10		5,000	50,000
Chair wingback			25		1,200	30,000
Copier/scanner/fax			1		11,500	11,500
Savin MP C300#SPF Digital Copying System			1		10,000	10,000
Shredder			1		950	950
Book shelf wall units			3		300	900
Credenza			2		750	1,500
Desks			2		650	1,300
Filing cabinets			3		200	600
Office Client Chairs			2		300	600
Office Desk Chairs			3		400	1,200
Seating units			5		500	2,500
Savin MP 6002SPF Digital copying system			1		13,039	13,039
Xerox machine			1		20,000	20,000
Office Machines, Furniture & Equipment		346,475		346,475		196,686
Total		346,475		346,475		346,475

D. IS Equipment (DP & Telecommunications) (63200100)						
Clear Touch touchscreen TV monitors with integrated computers						10,000
Classroom projection screens						15,000
Computer/video projectors						12,000
Desktop computers						18,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Tablets						2,800
Computers						6,944
Mac laptop						1,500
Desktop computers						2,000
Surface pro 3						8,000
Heavy-Duty Color Printer						1,000
Apple Mac Book Pro 13in						999
Dell Inspiron 17in 5000 series Laptop						3,332
Dell XPS 15, Windows 8.1 Pro						2,182
Dell XPS 15, Windows 8.1 Pro						2,182
Seiko Desktop Label Printer						85
iMac computer						2,300
PC computers						3,200
PCs						2,400
iMac Computer						2,200
Macbook 13 Inch						49,000
Dell desktop computer w/SSD no monitor						2,400
Samsung SSD 850 Evo 250GB (hard drive replacement)						1,500
Mini-Server/External Hard Drive						2,000
Laptop computer						4,800
Printer						4,000
Printers						1,250
Desktop PCs						10,800
Desktop PC Computer and Monitosh						5,000
Computer						1,095
Laptop Computer						2,000
Desktop Computer						4,000
Laptop Computer						12,000
Smart Board						3,000
Set of 5 iBeacons						1,250
Storage Hardward for Digital Projects						45,000
Desktop computers						51,280
Intel NUC (desktop computer alternative)						22,000
Printer						8,148

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
AppleCare protection plan (3yr warranty)						4,760
iPod (64g)						11,960
21.5 inch iMac						4,196
Color printer capable of printing 11" by 17" posters						4,500
Printer						5,000
Scanner						5,000
Tablet						10,000
Laptop Computer						40,647
Printer						5,000
Mac Mini						499
3D Printer						1,500
Color printer						5,000
Office computers						5,000
5 computers w/23.8" Full HD LED-LCD Monitor						6,815
Blue Yeti Pro USB Condenser, multipattern microphone						250
Bose SoundLink Bluetooth Mobile Speaker II						300
Video Conference Camera						1,800
WD My Book Duo 8TB dual-drive, high-speed premium RAID storage						380
Desktop computer						1,100
Apple iPad Air 2						700
PC Desktop Computer						1,800
13-inch MacBook Pro						1,249
Digital Color Envelope Printer						17,185
Duplo DT-900 Tabber						5,984
iMac 27" Apple						3,068
HP Laptops						600
Samsung Galaxy 4 tablets						1,120
Server						3,500
HP All-in-one Desktops						1,020
Tablet computer						1,250
Desktop computers						1,000
Laptop computer						1,150
Tablet computers						6,250
Laptops with event software						6,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
iPads						3,000
iPads						1,500
Computer						3,000
CT Computer Upgrade						40,000
PC Desktop						2,000
Printer (High Traffic)						2,000
PC Desktop						112,500
Printer (High Traffic)						6,000
3D Printer						3,000
5K monitor						12,500
Apple Desktop						15,000
Apple Laptop						3,500
DVD Duplicator						1,000
iPad						5,000
Laser Printer						2,000
PC Desktop						17,500
iPad						5,000
PC Laptop						15,000
Apple Desktop						15,000
PC Desktop						10,000
Mac Pro						2,500
Apple Desktop						60,000
Apple Laptop, keyboard, mouse, case and external monitor						64,000
iPad						15,000
PC Desktop						34,000
PC Laptop, keyboard, mouse, case and external monitor						21,000
iPad						40,000
Apple Desktop						90,000
Apple Laptop, keyboard, mouse, case and external monitor						96,000
PC Desktop						60,000
PC Laptop, keyboard, mouse, case and external monitor						50,000
Classroom Notebooks - Inside Smart Lecterns						9,600
Encryption External USB hard drives						600

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Smart Lectern Room 1090						2,000
Workgroup Printer						1,200
Computers						11,200
Computers						11,200
Mac laptop						1,500
iMac computers						31,703
Computer File Server						150,000
Laser Printers						7,500
iPads						19,000
Data Processing Equipment		1,563,480		1,544,733		
Total		1,563,480		1,544,733		1,544,733

F. Other Equipment (63200100)

Philips HeartStart On Site Defibrillator						1,231
Defibrillator						2,500
Patient exam tables						4,500
Transmitter						10,000
Ross Video Carbonite C2 2 ME production switch						40,000
Quantitative PCR (qPCR, a.k.a. "Real-Time PCR") machine / Detection System						30,000
Ultra-low temperature (-86 deg C) freezer. Upright and of reasonable size						10,000
Inverted microscope (phase contrast, fluorescence capability, digital image capture)						40,000
Bench top NMR spectrometer						56,000
High pressure optical tensiometer						124,100
ALV/LSE-5004 Goniometer System Control						105,320
WINK Vibracoring system						25,000
Large-box shear test system						200,000
18" slab saw						7,000
Fourier Optics						9,000
Modern Interferometry						16,000
Optical Pumping						14,000
Modern Physics- Pulsed NMR						18,000
High Speed Remote controllable camera						23,000
Adjustable cable weight stacks						16,900
Treadmills						11,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Soccer goals						3,200
Canoes						2,500
Vizio 50in 1080p Smart LED HDTV						588
65-inch LED TV w/wall mount						3,000
70" or larger Large Screen Display/TV and wall mount						2,100
Security cameras						40,000
Laser Engraver						35,000
Theatrical LED Lighting Fixture						6,688
Chroma-Q Color Force 72" RGBA LED Strip Light						14,852
DMXio Data Transceiver						796
Other Equipment		695,422		695,422		
Scientific Equipment		121,472		121,472		
Radion & Television Equipment		55,381		55,381		
Total		872,275		872,275		872,275
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,913,643		2,894,896		2,894,896
Funding Summary:						
General Funds		892,246		851,669		851,669
State Support Special Funds						
Federal Funds						
Other Special Funds		2,021,397		2,043,227		2,043,227
Total Funds		2,913,643		2,894,896		2,894,896

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

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
58220 Ford 12 Passenger Van	5	2	53,725	2	53,725	2	53,724
58220 Sedan - Chevrolet Impala	46	1	18,388	1	18,388	1	18,388
58220 Nissan Cargo Van	21	1	17,491	1	17,491	1	17,491
58220 Ford 3/4 Ton Crew Cab Pickup Truck	23	2	55,309	2	55,309	1	25,000
58220 Ford F150 Pickup	107	2	39,206	2	39,206	3	58,929
58220 Ford Van	107	1	19,723	1	19,723		
58220 Ford SUV	30	1	36,391	1	36,391	2	66,701
58220 15 Passenger Van	13						
58220 Motorcoach	1						
58220 Motorcycle	4						
58220 Other - Bucket Truck, Garbage Truck, Delivery Truck	6						
Total (A)	363	10	240,233	10	240,233	10	240,233

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			240,233		240,233		240,233
--	--	--	----------------	--	----------------	--	----------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	240,233	240,233	240,233
Total Funds	240,233	240,233	240,233

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

University of Mississippi (267-00)
Name of Agency _____

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

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**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
59101 Debt Service	170,040	170,040	170,040
Total	170,040	170,040	170,040
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
53103 Other Mandatory Transfers	2,605,985	3,159,302	4,698,512
59100 Matching Contracts & Grants	933,817	990,867	990,867
59247 Other Non-Mandatory Transfers	6,748,560	7,871,010	7,871,010
Total	10,288,362	12,021,179	13,560,389
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	10,458,402	12,191,219	13,730,429
Funding Summary:			
General Funds	390,000	390,000	390,000
State Support Special Funds	2,605,985	3,159,302	4,698,512
Federal Funds			
Other Special Funds	7,462,417	8,641,917	8,641,917
Total Funds	10,458,402	12,191,219	13,730,429

NARRATIVE
2018 BUDGET REQUEST

University of Mississippi (267-00)

Name of Agency

The University of Mississippi is a public, comprehensive, research institution that exists to enhance the educational, economic, healthcare, social and cultural foundations of the state, region, and nation. As the oldest public institution of higher learning in the state and as a Carnegie Research University (high research activity), the University's primary functions are the creation, dissemination, and application of knowledge through a variety of undergraduate, graduate and professional programs and public service activities. The University's main campus at Oxford emphasizes a traditional, residential educational experience, with a central College of Liberal Arts and several professional schools.

The University of Mississippi's mission is to create, evaluate, share, and apply knowledge in a free, open, and inclusive environment of intellectual inquiry. Building upon a distinguished foundation in the liberal arts, the state's oldest university serves the people of Mississippi and the world through a breadth of academic, research, and professional programs. The University of Mississippi provides an academic experience that emphasizes critical thinking; encourages intellectual depth and creativity; challenges and inspires a diverse community of undergraduate, graduate, and professional students; provides enriching opportunities outside the classroom; supports lifelong learning; and develops a sense of global responsibility.

The University has seven priority areas:

- Undergraduate Education and Student Success
- Graduate and Professional Education
- Research, Scholarship, Innovation, and Creativity
- The Collegiate Experience
- Faculty
- Staff
- Transformation through Service

In pursuit of these priorities, the University adheres to seven key principles that are common to all areas:

- Quality and Focus – rigorously pursue quality and focus in our pursuits
- Beyond Borders – work across national and cultural borders
- Creativity: Arts and Innovation – foster creativity and innovation
- Diversity and Inclusion – foster and embrace diversity
- Organizational Stewardship and Sustainability – embrace and pursue efficiency and responsible use of resources
- Blue Sky – think big and question fundamental assumptions that might limit possibilities
- Hospitality and Community – foster community and strengthen relationships

The University's strong programs and units are poised to deliver the education, generate the research, and deliver the service that will result as we focus on these priorities. Instruction builds upon a central College of Liberal Arts, with programs through the doctorate in the sciences, humanities, social sciences, and the arts. The professional schools provide programs, including continuing education programs, for preparing the following: K-12 and higher education teachers and administrators; lawyers and legal professionals; engineers in a variety of specialty areas; accountancy and business professionals; pharmacists, health care and applied human sciences professionals. Academic programs also include the Sally McDonnell Barksdale Honors College, the Lott Leadership Institute, the Croft Institute for International Studies, and the Center for Manufacturing Excellence. Many of these programs are nationally recognized.

The University will produce research and scholarship that are nationally recognized and support the economic and cultural development of the state, the region, and the nation. The mission to generate new knowledge extends to the sciences, humanities, social sciences, engineering, business, accountancy, applied sciences, and educational pedagogy. Research programs include the National Center for Physical Acoustics, the Institute of Child Nutrition, the National Center for Natural Products Research, and the National Center for Computational Hydroscience and Engineering.

The University will be a leader in providing service to the public, through the application and dissemination of its expertise and knowledge, in Mississippi, the region, and the nation. This public service function is fulfilled through a variety of outreach programs involving almost all academic disciplines and extending across northern Mississippi and reaching state-wide and beyond in some cases. The University's reach will be enhanced and extended by our McLean Institute for Community Engagement.

NARRATIVE
2018 BUDGET REQUEST

University of Mississippi (267-00)

Name of Agency

FY 2018 Request:

1. Core Operations Funding

- New faculty hires. Enrollment has increased over 20% in the last five years. During this period, the University has struggled to add sufficient numbers of faculty to keep student to faculty ratios stable. Seventy-five new positions - \$7,500,000

*Increase in Instruction - Salary, Wage & Fringe Benefits - \$7,500,000

Total requested increase for FY2018 \$7,500,000

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABADIE	LIVINGSTON LA	PRESS CONFERENCE	139	General/ Tuition/ Other
ABDELRAHMAN	SANTA FE NM	69TH ANNUAL ROCKY MTN MOD LAN	300	General/ Tuition/ Other
ABDO	BOSTON MA	FRESHMEN VENTURES	2,252	General/ Tuition/ Other
ABERNATHY	MINNEAPOLIS MN	ASSN FOR THE ADV OF SUSTAINABILITY	1,548	General/ Tuition/ Other
ADAMS	SAVANNAH GA	27TH ANNUAL NAT'L YOUTH AT RISK	300	General/ Tuition/ Other
ADCOCK	NATIONAL HARBOR MD	2015 AACP ANNUAL MEETING	3,117	General/ Tuition/ Other
ADHIKARY	DALLAS TX	IEEE MASS 2015	944	General/ Tuition/ Other
AFROUGH	MEMPHIS TN	PICK UP VISITING STUDENT	60	General/ Tuition/ Other
AGNER	SAN FRANCISCO CA	ALA CONFERENCE	300	General/ Tuition/ Other
AIKENS	MEMPHIS TN	DROVE CANDID TO APORT	73	General/ Tuition/ Other
AIKENS	BOSTON MA	SSSL	600	General/ Tuition/ Other
AJOOTIAN	LOS ANGELES CA	19TH IN'L CONGRESS ON ANCIENT BRONZES	843	General/ Tuition/ Other
ALABI	GAINESVILLE FL	INTERNATIONAL SOCIETY FOR THE ORAL LIT OF AFRCIA	1,696	General/ Tuition/ Other
ALABI	AUSTIN TX	MODERN LANG ASSN CNOF	1,994	General/ Tuition/ Other
ALBERS	LITTLE ROCK AR	PRESENT AT CEMA CONF	300	General/ Tuition/ Other
ALBERS	TUSCALOOSA AL	DIGITORIUM- UA	300	General/ Tuition/ Other
ALEXANDRE	NEW YORK NY	110TH ALS ANNUAL MEETING	1,747	General/ Tuition/ Other
ALLEN	TAMPA FL	AACP INTERIM MEETING	1,335	General/ Tuition/ Other
ALLEN	CHICAGO IL	ANNUAL MEETING OF THE MIDWEST POL SCI ASSN	803	General/ Tuition/ Other
ALLEN	BALTIMORE MD	ASHP	2,408	General/ Tuition/ Other
ALLEN	BALTIMORE MD	APA ANNUAL MEETING	2,713	General/ Tuition/ Other
ALLEN	PORTLAND OR	APSA TEACHING & LEARNING	1,283	General/ Tuition/ Other
ALLEN	LOS ANGELES CA	CALRBS HISTORY OF THE BOOK	1,074	General/ Tuition/ Other
ALLEN	SEWANEE TN	SEWANEE MEDIEVAL COLLOQUIUM	460	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLEN	AUSTIN TX	MODERN LANG ASSN CONVENTION	756	General/ Tuition/ Other
ALLUSHUSKI	BALTIMORE MD	NAT'L CONF ON STUD IN TRANS	1,865	General/ Tuition/ Other
ALLUSHUSKI	PORTLAND OR	2016 NASPA ASSESS CONF	2,391	General/ Tuition/ Other
ALMAGHRABI	ORLANDO FL	AAPS ANNUAL MEETING	200	General/ Tuition/ Other
ALMASHAQBEH	NASHVILLE TN	ENGINEERING MECHANICS INS CONF	340	General/ Tuition/ Other
ALMUTAIRY	ORLANDO FL	AAPS MEETING & EXPOSITION	180	General/ Tuition/ Other
AL-OSTAZ	EAST LANSING MI	ASC 30TH TECHNICAL CONF	500	General/ Tuition/ Other
AL-OSTAZ	HUNTSVILLE AL	RESEARCH MEETINGS	232	General/ Tuition/ Other
ALPERT	KISSIMMEE FL	NIRSA ANNUAL CONF	1,150	General/ Tuition/ Other
ALPERT	DAYTON OH	NIRSA REGIONAL BKB	225	General/ Tuition/ Other
ALPERT	GREENVILLE SC	NIRSA REGION II CONFERENCE	767	General/ Tuition/ Other
ALPERT	BIRMINGHAM AL	MS/AL WORKSHOP	181	General/ Tuition/ Other
ALPERT	MIDDLE TENN STATE TN	MIDDLE TN STATE BKB TOURNAMENT	47	General/ Tuition/ Other
ALSHEHRI	ORLANDO FL	AAPS MEETING & EXP	200	General/ Tuition/ Other
ALSULAYS	ORLANDO FL	AAPS MTG & EXP	200	General/ Tuition/ Other
AMMETER	FAYETTEVILLE AR	SECU	670	General/ Tuition/ Other
ANDERSON	ANAHEIM CA	NADE CONF	1,816	General/ Tuition/ Other
ANDERSON	ORLANDO FL	35TH ANNUAL CON ON FIRST YER EXP	1,990	General/ Tuition/ Other
ANTONOW	CHARLESTON SC	ASSN OF DISTANCE EDU	348	General/ Tuition/ Other
ARIZZOLI	BOSTON MA	RENAISSANCE SOCIETY	500	General/ Tuition/ Other
ARRINGTON	NEW ORLEANS LA	APRA INTERNATIONAL CONFERENCE	1,433	General/ Tuition/ Other
ARRIVEE	MEMPHIS TN	DROVE CANDIDTATE TO APORTR	147	General/ Tuition/ Other
ASHOUR	ORLANDO FL	AAPS MEETING & EXP	90	General/ Tuition/ Other
AUSTIN	ATLANTA GA	ASSN FOR PLAY THERAPY	847	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EVERY	COLLEGE STATION TX	SEC/ACC ANNUAL GIVING CONF	25	General/ Tuition/ Other
AYERS	MEMPHIS TN	DROVE WORLD LIT CAND TO APORT	73	General/ Tuition/ Other
BABSON	HARTFORD CT	NEMLA	300	General/ Tuition/ Other
BAER	DENVER CO	SUMMER INTERNSHIP W/PATHEOS	2,000	General/ Tuition/ Other
BAGGETT	ORLANDO FL	KAPPA EPSILON 50TH NAT CVONV	400	General/ Tuition/ Other
BAGGETT	NASHVILLE TN	AMERICAN PHARM ASSN MIYEAR METEING	40	General/ Tuition/ Other
BAGWELL	HOUSTON TX	CONFERENCE ON COLLEGE COMP	1,337	General/ Tuition/ Other
BAILEY	ATLANTA GA	ASALH 2015	1,186	General/ Tuition/ Other
BAKER	FRANKLIN TN	TRAVEL W/MS UNIVERSITY	238	General/ Tuition/ Other
BALGURI	ORLANDO FL	AAPS MEETING & EXP	300	General/ Tuition/ Other
BALL	MIAMI FL	EDUCAUSE CONNECT	913	General/ Tuition/ Other
BANAHAN	ATLANTA GA	14TH ANNUAL CONF OF THE NAT'L INST	1,296	General/ Tuition/ Other
BANNER	BOSTON MA	STEM EXTERIOR MATERIALS	332	General/ Tuition/ Other
BARBER	NEW YORK NY	FRESHMEN VENTURES	2,700	General/ Tuition/ Other
BARKER	BOSTON MA	SSSL	2,545	General/ Tuition/ Other
BARKER	ATLANTA GA	SOCIETY FOR CINEMA & MEDIA STUDIES	1,292	General/ Tuition/ Other
BARNARD	SAN FRANCISCO CA	AMERICAN PHILOSOPHICAL ASSN PACIFIC DIVISION	1,152	General/ Tuition/ Other
BARNES	MEMPHIS TN	DROVE MFA TO APORT	147	General/ Tuition/ Other
BARNES	NEW YORK NY	ATLAS REVIEW	300	General/ Tuition/ Other
BARNES	LOS ANGELES CA	AWP	228	General/ Tuition/ Other
BARNES	NEW ORLEANS LA	SUGAR BOWL	735	General/ Tuition/ Other
BARNETT	GREENSBORO NC	SOUTHEASTERN THEATRE CONF	1,250	General/ Tuition/ Other
BARR	LAS VEGAS NV	WORLD AQUABULTURE CONF	557	General/ Tuition/ Other
BARRACK	BALTIMORE MD	2015 APHA ANNUAL MEETING	500	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BARRETT	MEMPHIS TN	PICK UP CANDIDATE FOR CHAIR POS	73	General/ Tuition/ Other
BARRETTA	KNOXVILLE TN	FRED MCDOWELL EDOC SCREENING	105	General/ Tuition/ Other
BASS	BOSTON MA	FRESHMEN VENTURES	3,110	General/ Tuition/ Other
BASS	JACKSONVILLE FL	SOUTH EAST CHAPTER OF AMERICAN COLLEGE	1,214	General/ Tuition/ Other
BATRA	NEW ORLEANS LA	AMERICAN ASSOC OF CANCER RESEARCH	982	General/ Tuition/ Other
BAYLOR	ATLANTA GA	PPAG	100	General/ Tuition/ Other
BECKER	ORLANDO FL	ANNUAL MEETIN OF THE SOC FOR AMER ARCH	2,212	General/ Tuition/ Other
BELDEN-ADAMS	PITTSBURGH PA	SOUTHEAST COLLEGE ART CONF	500	General/ Tuition/ Other
BELLMAN	OAKLAND SAN FRANCISCO CA	NATIONAL COUNCIL OF SUPERVISORS OF MATH	1,804	General/ Tuition/ Other
BENNETT	BIRMINGHAM AL	UAB PRESENTATIONS	434	General/ Tuition/ Other
BENNETT	SACRAMETNO DAVIS LA IRVINE CA	RECRUITMENT	2,162	General/ Tuition/ Other
BENNETT	PHILADELPHIA PA	HECA CONFERENCE	1,593	General/ Tuition/ Other
BENSEN	MINNEAPOLIS MN	NATIONAL FORUM ON ACTIVE LEARNING	1,319	General/ Tuition/ Other
BENTLEY	NATIONAL HARBOR MD	AACP 2015 ANNUAL MEETING	2,548	General/ Tuition/ Other
BERRY	NEW YORK NY	AALS ANNUAL CONF	1,921	General/ Tuition/ Other
BERRY	BOCA RATON FL	SEALS	1,641	General/ Tuition/ Other
BERRY	MURFREESBORO TN	SOUTHERN LITERARY FESTIVAL	122	General/ Tuition/ Other
BEU AMMETER	KANSAS CITY MO	AACSB	2,154	General/ Tuition/ Other
BEYERS	NEW ORLEANS LA	APRA INT'L CONF	1,443	General/ Tuition/ Other
BHAGURKAR	ORLANDO FL	AAPS MEETING & EXP	200	General/ Tuition/ Other
BHULA	NASHVILLE TN	AMERICAN PHARM ASSN MIYEAR METEING	40	General/ Tuition/ Other
BINKLEY	NEW ORLEANS LA	SUGAR BOWL	575	General/ Tuition/ Other
BLACK	MEMPHIS TN	2016 ANNUAL FAMILY MEDICINE CONFERENCE	596	General/ Tuition/ Other
BLACKMARR	LAS VEGAS NV	2015 NACADA ANNUAL CONF	2,502	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BLAIR	MEMPHIS TN	CPR CLASS	110	General/ Tuition/ Other
BLAIR	MEMPHIS TN	RED CROSS CPR INSTURCTOR CLASS	250	General/ Tuition/ Other
BLOODWORTH	BOSTON MA	PATIENT FLOW SUMMIT	834	General/ Tuition/ Other
BLOODWORTH	MEMPHIS TN	MIDSOUTH RESIDENCY CONF	160	General/ Tuition/ Other
BLOODWORTH	NATIONAL HARBOR MD	2015 AACCP	2,102	General/ Tuition/ Other
BLOODWORTH	NEW ORLEANS LA	50TH ASHP MIDYEAR CLINICAL	2,173	General/ Tuition/ Other
BLOUNT	ST PAUL MN	AHEAD CONFERENCE	2,419	General/ Tuition/ Other
BOGGAN	MEMPHIS TN	PICKED UP PROSPECT STUDENTS	78	General/ Tuition/ Other
BONDURANT	LOS ANGELES CA	AWP	1,000	General/ Tuition/ Other
BOULDIN	NATIONAL HARBOR MD	AMERICAN ASSN OF COLLEGES OF PHM MEETING	2,856	General/ Tuition/ Other
BOULDIN	MINNEAPOLIS MN	AACP	525	General/ Tuition/ Other
BOWERS	HOUSTON TX	CONFERNCE ON COLLEGE COM	762	General/ Tuition/ Other
BOYD	ATLANTA GA	STUDY OF AFRICAN AMERICAN LIFE	1,020	General/ Tuition/ Other
BOYDSTUN	BALTIMORE MD	2016 APHA ANNUAL MEETING	400	General/ Tuition/ Other
BRADLEY	CHICAGO IL	PRE LAW ADVISORS	2,640	General/ Tuition/ Other
BRADY	LITTLE ROCK AR	PRESENTING AT MEDIEVAL ASSN	606	General/ Tuition/ Other
BRADY	AUSTIN TX	MODERN LANG ASSN	561	General/ Tuition/ Other
BRADY	MEMPHIS TN	DROVE SPKR TO APORT	156	General/ Tuition/ Other
BRANSBY	FAYETTEVILLE AR	FOOD WASTE & HUNGER SUMMITT	215	General/ Tuition/ Other
BRIDGES	WASHINGTON DC	SOUTHEASTERN STUDENT GOV'T LEADERSHIP	3,325	General/ Tuition/ Other
BRINLEE	JACKSON MEMPHIS TN	RECRUITING STUDENTS	275	General/ Tuition/ Other
BRISTER	NEW ORLEANS LA	SUGAR BOWL - SPORTS MEDIA	686	General/ Tuition/ Other
BRITSON	ATLANTA GA	2016 ANNUAL HUM ANAT & PHY CONF	1,477	General/ Tuition/ Other
BRITTON	BALTIMORE MD	NARST/CSSE FORUM	879	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BROOKLYNN	BOSTON MA	FRESHMAN VENTURES PROGRAM	2,021	General/ Tuition/ Other
BROWN	NORFOLK VA	IEEE SOUTHEASTERCON	300	General/ Tuition/ Other
BROWN	BALTIMORE MD	APHA 2016	1,602	General/ Tuition/ Other
BROWN	LINCOLN NE	ADVANCED INTERGRATION	1,365	General/ Tuition/ Other
BROWN	COLUMBIA SC	JEANNE CLERY ACT TRAINING	1,067	General/ Tuition/ Other
BRUCE	CHARLESTON SC	CITADEL SYMPOSIUM	1,373	General/ Tuition/ Other
BU	MEMPHIS TN	AMS FALL MEETING	246	General/ Tuition/ Other
BUCKLEY	PLANO TX	NORTH TX DRAMA AUDITIONS	498	General/ Tuition/ Other
BUCKNER	DENVER CO	ACAD OF CIMINAL JUSTICE SCI MEETING	202	General/ Tuition/ Other
BULLARD	WASHINGTON DC	SUBCOMMITTEE OF THE HOUSE	291	General/ Tuition/ Other
BULLARD	BOSTON MA	ROUNDTNABLE ON MUTUAL REGULATION	839	General/ Tuition/ Other
BURGOS	RALEIGH-DURHAM NC	SIERRA STUDENT COALITION	155	General/ Tuition/ Other
BURGOS	ATLANTA GA	NEXT SOUTH CONFERENCE	860	General/ Tuition/ Other
BURKETTE	NEW ORLEANS LA	SECOL	250	General/ Tuition/ Other
BURKETTE	WASHINGTON DC	AMERICAN DIALECT SOCIETY	650	General/ Tuition/ Other
BURLAKA	SAN FRANCISCO CA	SOCIETY FOR PREVENTION	906	General/ Tuition/ Other
BURLAKA	WASHINGTON DC	SOCIETY FOR SOCIAL WORK	1,446	General/ Tuition/ Other
BUSH	SAVANNAH GA	SAIR	1,998	General/ Tuition/ Other
BUSKIRK	DENVER CO	ASHA	300	General/ Tuition/ Other
BUSSADE	SAN DIEGO CA	ACTFL CONFERENCE	1,109	General/ Tuition/ Other
BUSSADE	PARK CITY UT	2015 F-LAN RETREAT	245	General/ Tuition/ Other
BYRD	NEW YORK NY	NY FRESHMEN VENTURES	2,400	General/ Tuition/ Other
CABRAL	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
CAIN	DENVER CO	COUNCIL ON SOCIAL WORK EDU	3,130	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CAIN	BUFFALO NY	PRESENT PAPER AT SUNY	300	General/ Tuition/ Other
CALDWELL	MEMPHIS TN	CERTIFIED PRO AD EXAN	476	General/ Tuition/ Other
CAMPBELL	LAS VEGAS NV	ED TECH CONFERENCE	1,327	General/ Tuition/ Other
CAMPBELL	COLUMBIA SC	INTERNATIONAL COMIC ARTS FORUM	1,249	General/ Tuition/ Other
CAMPBELL	ATLANTA GA	2016 NATIONAL ASSN	300	General/ Tuition/ Other
CAMPBELL	COLUMBUS GA	SWCA	687	General/ Tuition/ Other
CAMPBELL	COLUMBUS GA	SWCA CONFERENCE	78	General/ Tuition/ Other
CAMPBELL	NEW ORLEANS LA	LAW & SOCIETY ASSN MEETING	1,801	General/ Tuition/ Other
CANTRELL	MILWAUKEE WI	NATIONAL WMN'S STUDIES CONF	1,000	General/ Tuition/ Other
CANTRELL	ROCK HILL SC	SOUTHEASTERN WMN CONF	200	General/ Tuition/ Other
CAPPOZZO	AUSTIN TX	MODERN LANG ASSN	990	General/ Tuition/ Other
CAREY	MEMPHIS TN	117TH ANNUAL CONF IN AFRICIAN AMER HISTORY	80	General/ Tuition/ Other
CARLISLE	MEMPHIS TN	PICK UP PRINTER	85	General/ Tuition/ Other
CARTER	MEMPHIS TN	TRANSPORTED PARTICI FROM APOINT	128	General/ Tuition/ Other
CARTER	SAN FRANCISCO CA	AMERICAN POLITICAL SCI ASSN	1,845	General/ Tuition/ Other
CARTER	ATLANTA GA	INTERNATIONAL STUDIES ASSN	1,620	General/ Tuition/ Other
CARTY	PHILADELPHIA PA	AMERICAN EPILEPSY SCO	300	General/ Tuition/ Other
CARTY	NEW ORLEANS LA	SOCIETY OF TOX 55TH MEETING	1,015	General/ Tuition/ Other
CARTY	CORVALLIS OR	OREGON STATE ZEBRAFISH BEHAVIOR	1,741	General/ Tuition/ Other
CASE	WHITE PLAINS NY	JEFFREY MILLER PACE ANT'L MOORT COURT CPME	1,402	General/ Tuition/ Other
CAVAGLIA	MEMPHIS TN	PICK UP VISITING SCHOLARS	78	General/ Tuition/ Other
CAVAGLIA	MEMPHIS TN	TAKE POST -DOC TO APOINT	47	General/ Tuition/ Other
CAYSON	ANAHEIM CA	NADE CONF	1,926	General/ Tuition/ Other
CAZAS	ORLANDO FL	NAT'L STRGTH & CONDING	1,231	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHAFFIN	MEMPHIS TN	RECRUITMENT	78	General/ Tuition/ Other
CHANDLER	MEMPHIS TN	CARRIED STUDENTS TO PERFORMANCE AT DESOTO HIGH SCHOOL	85	General/ Tuition/ Other
CHAPMAN	MEMPHIS TN	NATIONAL SOCIETY OF BLACK ENGINEERS	145	General/ Tuition/ Other
CHAPPELL	MEMPHIS TN	PICK UP JOB CAND FROM APORT	164	General/ Tuition/ Other
CHARLTON	BOSTON MA	SSSL	300	General/ Tuition/ Other
CHATTERJEE	MOBILE AL	SESAPS 2015	223	General/ Tuition/ Other
CHAVIS	PORTLAND OR	SGCI	1,705	General/ Tuition/ Other
CHE	NEW ORLEANS LA	SOUTHERN RISK & INSURANCE MEETING	168	General/ Tuition/ Other
CHENG	SEATTLE WA	COUNCIL ON EAST ASIAN LIBRARIES ANNUAL MEETING	1,254	General/ Tuition/ Other
CIMON	SEATTLE WA	POP CULTURE ASS NAT'L CONF	600	General/ Tuition/ Other
CLARK	DENVER CO	MESA	1,775	General/ Tuition/ Other
CLELAND	MEMPHIS TN	TRANSPORTED GUEST SPKR	78	General/ Tuition/ Other
COHEN	MADISON WI	LANG FLAGSHIP MEETING	1,251	General/ Tuition/ Other
COHEN	LIVINGSTON LA	LIGO	154	General/ Tuition/ Other
COHEN	DALLAS TX	DONOR TRIP	420	General/ Tuition/ Other
COHEN	ST LOUIS MO	DONOR MEETING	181	General/ Tuition/ Other
COHEN	DENVER TULSA OK	DONOR MEETINGS	819	General/ Tuition/ Other
COHEN	PORTLAND OAKLAND SAN FRANCISCO OR	DONOR MEETINGS	695	General/ Tuition/ Other
COHEN	WASHINGTON DC	CCAS	3,117	General/ Tuition/ Other
COLE	WEST LAFAYETTE IN	ALLIANCE ADV BOARD	190	General/ Tuition/ Other
COLE	ARLINGTON VA	2015 INSTITUTE ON TEACHING & MENORING	838	General/ Tuition/ Other
COLE	LOUISVILLE KY	2015 LOUISVILLE INTERN FESTIVAL OF FILM	810	General/ Tuition/ Other
COLE	INDIANAPOLIS IN	2015 APLU ANNUAL MEETING	1,006	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
COLE	BIRMINGHAM AL	2015 FIELD OF DREAMS CONF	242	General/ Tuition/ Other
COLE	SHREVEPORT LA	LA/MS MATH ASSN OF AMERICA	564	General/ Tuition/ Other
COLE	ATLANTA GA	SREB STATE DOCTORIAL SCHOLARS	381	General/ Tuition/ Other
COLE	ATLANTA GA	SEC CHIEF DIVERSITY OFFICERS MEETING	500	General/ Tuition/ Other
COLES	NEW ORLEANS LA	PRESENT PAPER ATTEND GEN BUS MTS	600	General/ Tuition/ Other
COLES	SANTA FE NM	ROCKY MTN MODERN LANG	1,010	General/ Tuition/ Other
COLSTON	LAWRENCE KS	SSAR 2015	160	General/ Tuition/ Other
COMPTON	LAFAYETTE LA	2016 VA WORKSHOPS	947	General/ Tuition/ Other
CONLEY	BIRMINGHAM AL	ABA NEGOTIATION COMPETITION	240	General/ Tuition/ Other
CONLON	PENN STATE UNIV PA	MIDWEST ECONOMIC THEORY & INT'L MEETING	1,031	General/ Tuition/ Other
COOK	NEW ORLEANS LA	MIDYEAR CLINICAL MEETING	250	General/ Tuition/ Other
COOK	KALAMAZOO MI	51ST INTERNATIONAL CONGRESS	300	General/ Tuition/ Other
COOK	WASHINGTON DC	FRESHMEN VENTURES	2,105	General/ Tuition/ Other
COOPER	NEW ORLEANS LA	ALL STATE SUGAR BOWL - HOSTING	635	General/ Tuition/ Other
COOPER	BOCA RATON FL	SEALS 2015	2,554	General/ Tuition/ Other
CORNER	LAS VEGAS NV	2015 NACADA ANNUAL CONF	2,341	General/ Tuition/ Other
COTELO	WILLIAMSBURG VA	7TH RIO DE LA PLATA WORKSHOP	757	General/ Tuition/ Other
COTELO	SAN DIEGO CA	ACTFL CONFERENCE	1,000	General/ Tuition/ Other
COX	ORLANDO FL	NPHA 68TH ANNUAL NAT'L CONVENTION	500	General/ Tuition/ Other
COZART	LOS ANGELES CA	ADOBE MAX CONFERENCE	2,722	General/ Tuition/ Other
CRAIG	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
CROMWELL	PHILADELPHIA PA	MCNEIL PORT CITIES	702	General/ Tuition/ Other
CROUTHER	PITTSBURGH PA	SECAC	500	General/ Tuition/ Other
CROWTHER	SAN FRANCISCO CA	ACHA 20106	1,937	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CRUMBY	MEMPHIS TN	GRADUATE FELLOWSHIP	85	General/ Tuition/ Other
CULLINS	NEW ORLEANS LA	MIDYEAR CLINICAL MEETING	250	General/ Tuition/ Other
CULP	OSAGE BEACH MO	MISSOURI MUSIC EDU	200	General/ Tuition/ Other
CUMMINGS	HOUSTON TX	CCCC	1,788	General/ Tuition/ Other
CUNNINGHAM	SAN DIEGO CA	AMERICAN CHEMICAL SOCIETY NAT'L MEETING	651	General/ Tuition/ Other
CUNNINGHAM	HARTFORD CT	NORTHEAST MLA	600	General/ Tuition/ Other
CURRY	ST LOUIS MO	JEANNE CLERY ACT TRAINING	810	General/ Tuition/ Other
CURRY	COLUMBIA SC	JEANNE CLERY ACT TRAINING	1,039	General/ Tuition/ Other
CYREE	SHREVEPORT LA	MEET WITH ALUMNI DONORS	217	General/ Tuition/ Other
CYREE	LITTLE ROCK AR	MEET WITH ALUMNI/ PROS DONORS	273	General/ Tuition/ Other
CYREE	MEMPHIS TN	MEET WITH JEFF HUDSON	80	General/ Tuition/ Other
CYREE	WASHINGTON DC	MS BANKERS WASHING VISIT	2,566	General/ Tuition/ Other
CYREE	PT CLEAR AL	MS YOUNG BANKERS COUNCIL	1,304	General/ Tuition/ Other
CYREE	CORINTH SHILOH FALLS TN	PARTNERS IN BUSINESS	116	General/ Tuition/ Other
CYREE	GAINESVILLE. FL	AACSB SEC DEANS CONF	773	General/ Tuition/ Other
CYREE	ST LOUIS MO	COMMUNITY BANKING CONF	851	General/ Tuition/ Other
CYREE	ORLANDO FL	FINANCIAL MGMT MEETING	2,615	General/ Tuition/ Other
CZARNETZKY	NEW YORK NY	110TH AALS	2,500	General/ Tuition/ Other
DAIGLE	ATLANTA GA	4TH INTER'L CONF & EXH ON BIOSENSORS	1,263	General/ Tuition/ Other
DAIGLE	DALLAS TX	IEEE MASS 2015	1,510	General/ Tuition/ Other
DAIGLE	NEW ORLEANS LA	SOUTHEAST SYMP ON CONTE ENG TOPICS	756	General/ Tuition/ Other
DALE	CHICAGO IL	MIDWEST CLININC	1,070	General/ Tuition/ Other
DANG	MEMPHIS TN	PICKED UP STATICS	156	General/ Tuition/ Other
DANIELS	BALTIMORE MD	2016 APHA ANNUAL MEETING	400	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DANKEL	BOSTON MA	ACSM MEETING	263	General/ Tuition/ Other
D'ANNA	DENVER CO	MIDDLE EAST STUDIES A	1,352	General/ Tuition/ Other
DARCE	LOUISVILLE KY	CAMPUS ACTIVITY NAT CONF	4,723	General/ Tuition/ Other
DAVIES	MEMPHIS TN	DROVE SPEAKERS TO APOR	78	General/ Tuition/ Other
DAVIES	KALAMAZOO MI	51ST INTERNATIONAL CONGRESS	300	General/ Tuition/ Other
DAVIES	LITTLE ROCK AR	SEMA CONFERENCE PRESENTER	300	General/ Tuition/ Other
DAVIS	NATIONAL HARBOR MD	AACP & AFPC ANNUAL MEETING	1,993	General/ Tuition/ Other
DAVIS	DENVER CO	ACADEMY OF CRIMINAL JUSTICE	250	General/ Tuition/ Other
DAVIS	ST LOUIS MO	ANNUAL MEETING OF THE SOCIETY	614	General/ Tuition/ Other
DAVIS	CHARLESTON SC	CREATE CONFERENCE	961	General/ Tuition/ Other
DAYAVANSHA	JACKSONVILLE FL	ACOUSTIC SOCIETY OF AMERICAN	300	General/ Tuition/ Other
DEES	MEMPHIS TN	PICKUP CANDIDATE AT APORT	78	General/ Tuition/ Other
DEJOURNETT	CHICAGO IL	MIDWEST CLININC	1,245	General/ Tuition/ Other
DELANO	LEXINGTON KY	KY FOREIGN LANG CONF	854	General/ Tuition/ Other
DELCAMP	CHARLESTON SC	CRECRUIT UNDERGRAD AT SC SEMINAR	499	General/ Tuition/ Other
DELEVE	ATLANTA GA	CALICON	1,227	General/ Tuition/ Other
DELIA	LOUISVILLE KY	CAMPUS ACTIVITY NAT CONF	209	General/ Tuition/ Other
DEREVYAGIN	ATHEN GA	AMS SECTIONAL MEETING	276	General/ Tuition/ Other
DHAWAN	NEW ORLEANS LA	SOCIETY OF TOXICOLOGY	600	General/ Tuition/ Other
DI GIUSEPPE	ATLANTA GA	INTERNATIONAL STUDIES ASSOC ANN CONVENTION	1,030	General/ Tuition/ Other
DICKSON	CHARLOTTE NC	2016 COUNCIL OF SOUTHERN GRAD SCHOOL	1,042	General/ Tuition/ Other
DICKSON	ARLINGTON VA	2015 22ND INSTITUTE OF TEACHING	863	General/ Tuition/ Other
DIGGS	NASHVILLE TN	DELIVER SCHOLARSHOP CERTIFI	248	General/ Tuition/ Other
DIKUN	SALT LAKE CITY UT	APHA INSTITUTE ON ALCOHOLISM	1,672	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DIKUN	BALTIMORE MD	AMERICAN PHAR ASSN ANN MEETING	400	General/ Tuition/ Other
DINIUS	ATLANTA GA	ANNUAL MEETING OF THE AMERICAN HIS ASSN	1,469	General/ Tuition/ Other
DIVEN-BROWN	LAS VEGAS NV	2015 FSA TRAINING CONF	877	General/ Tuition/ Other
DIVEN-BROWN	GREENSBORO NC	SASFAA ANNUAL CONFERENCE	1,399	General/ Tuition/ Other
DIVEN-BROWN	COLLEGE STATION TX	PRESENTATIONS TO TEACHER & VISIT WITH TEAM	575	General/ Tuition/ Other
DIVEN-BROWN	ORLANDO FL	NCAA REGIONAL WORKSHOP	905	General/ Tuition/ Other
DIXON	NEW ORLEANS LA	MIDYEAR CLINICAL MEETING	250	General/ Tuition/ Other
DIXON	COLUMBIA SC	SE STUDENT CONDUCT INST	716	General/ Tuition/ Other
DIXON	SALT LAKE CITY UT	APHA INSTITUTE	325	General/ Tuition/ Other
DIXON	ST PETERSBURG FL	ASCA CONFERENCE	1,490	General/ Tuition/ Other
DJALILOVA	ORANGE BEACH AL	AM-TESOL	97	General/ Tuition/ Other
DOLAN	ATLANTA GA	MARSHALL RECEPTION	744	General/ Tuition/ Other
DOLAN	CHICAGO IL	NAT'L COLLEGIATE HONORS CONVE	2,008	General/ Tuition/ Other
DOOLEY	LIVINGSTON LA	LIGO PRESS CONFERENCE	351	General/ Tuition/ Other
DORROUGH	BOSTON MA	PEARSON'S MATH DIGITAL SUMMITT	139	General/ Tuition/ Other
DOWLING	CHICAGO IL	MIDWEST POLITICAL SCI	1,366	General/ Tuition/ Other
DOWLING	SAN FRANCISCO CA	AMERICAN POLITICAL SCI	1,702	General/ Tuition/ Other
DREW	PITTSBURGH PA	AMERICAN SOC FOR 18TH CEN STUD	1,383	General/ Tuition/ Other
DREW	AUSTIN TX	MLA	610	General/ Tuition/ Other
DUCK	ATLANTA GA	SCMS	1,388	General/ Tuition/ Other
DUCK	AUSTIN TX	INTERVIEWING CANDIDATES	1,113	General/ Tuition/ Other
DUNAGAN	PHILADELPHIA PA	ACES CONFERENCE	300	General/ Tuition/ Other
DUNIGAN	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
DUNN	LAS VEGAS NV	NACADA ANNUAL MEETING	1,000	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DUPPER	PETIT JEAN AR	ARC/AARP CONFERNC	372	General/ Tuition/ Other
DYER	SALT LAKE CITY UT	BIENNIAL MEETING	941	General/ Tuition/ Other
EASON	GREENVILLE SC	SOUTHEAST AMERICAN COLL OF SPORTS MED	636	General/ Tuition/ Other
EDMONDSON	NEW YORK NY	110TH AALS MEETING	1,742	General/ Tuition/ Other
EDWARDS	ATHEN GA	2016 EVOLVE FITNESS SM	434	General/ Tuition/ Other
EDWARDS	BOSTON MA	ACSM	250	General/ Tuition/ Other
EFTINK	HOUSTON TX	2015 SACSCOC ANNUAL MEETING	1,471	General/ Tuition/ Other
EFTINK	ORLANDO FL	2015 SACSCOC SUMMER INSTITUTE	1,446	General/ Tuition/ Other
EFTINK	BOSTON MA	STEM BUILDING MEETING	332	General/ Tuition/ Other
EGAN	DENVER CO	ASHA CONVENTION	300	General/ Tuition/ Other
ELDRED	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
ELLIS	LAS VEGAS NV	NACADA MEETING	1,893	General/ Tuition/ Other
ELLIS	COLUMBUS OH	MMLA	1,000	General/ Tuition/ Other
ELLIS	BALTIMORE MD	NAT'L CONF ON STUD IN TRANSITION	1,907	General/ Tuition/ Other
EMANUEL	MEMPHIS TN	OCLC MEMBER FORUM	85	General/ Tuition/ Other
EMANUEL	WASHINGTON DC	UNIV FILM & VIDEO ALIANCE	986	General/ Tuition/ Other
EPPES	ATLANTA GA	PRSA INT'L CONF	2,865	General/ Tuition/ Other
EPPES	MEMPHIS TN	PRSA MEETING	80	General/ Tuition/ Other
EPPES	MEMPHIS TN	PRSA MONTHLY MEETING	85	General/ Tuition/ Other
EPPES	MEMPHIS TN	PRSA MONTHLY MEETING	85	General/ Tuition/ Other
EPPES	MEMPHIS TN	PRSA MONTHLY MEETING	85	General/ Tuition/ Other
EPPES	MEMPHIS TN	PRSA MONTHLY MEETING	85	General/ Tuition/ Other
EPPES	MEMPHIS TN	PRSA MONTHLY MEETING	85	General/ Tuition/ Other
EPPES	MEMPHIS TN	PFSA MONTHLY MEETING	85	General/ Tuition/ Other
EPPES	NEW ORLEANS LA	2016 COUNSELORS TO HIGHER EDU SUMMITT	2,155	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
EPPE	INDIANAPOLIS IN	2015 APLU ANNUAL MEETING	1,169	General/ Tuition/ Other
EPPE	DENVER CO	APLU	1,599	General/ Tuition/ Other
ERVIN	STANDFORD PALO ALTO CA	0 INT'L WORKSHO ON STRUCTUAL HEALTH	874	General/ Tuition/ Other
ESTES	LUBBOCK TX	2016 NORTH AMERICAN SAX CONF	595	General/ Tuition/ Other
ETIENNE	CHICAGO IL	ABA SECTION OF LABOR & EMPLOYMENT LAW	90	General/ Tuition/ Other
EVANS	MEMPHIS TN	IGNITE LEARNING	80	General/ Tuition/ Other
EVANS	MIRAMAR BEACH FL	NCURA 2016 SPRING MEETING	1,532	General/ Tuition/ Other
EVERETT	EUGENE OR	ALESSI SEMINAR	1,000	General/ Tuition/ Other
FADHEL	ORLANDO FL	IEEE GLOBAL SIP 2015 CONFERENCE	321	General/ Tuition/ Other
FALZARANO	KISSIMMEE FL	NIRSA 2016 ANNUAL CONFERENCE	240	General/ Tuition/ Other
FALZARANO	GREENVILLE SC	NIRSA REGION II CONF	322	General/ Tuition/ Other
FALZARANO	BIRMINGHAM AL	MS/AL WORKSHOP	30	General/ Tuition/ Other
FENG	ORLANDO FL	AAPS MEETING & EXP	200	General/ Tuition/ Other
FENNELLY	PITTSBURGH PA	DONOR MEETING	634	General/ Tuition/ Other
FENNELLY	LOS ANGELES CA	AWP	2,095	General/ Tuition/ Other
FENNELLY	RALEIGH NC	MYSTERY WRITERS CONFERENCE	742	General/ Tuition/ Other
FENNELLY	SANIBEL ISLAND FL	SANIBEL ISLAND WRITERS CONF	258	General/ Tuition/ Other
FERGUSON	BOSTON MA	SOCIETY FOR THE STUDY OF SOUTHERN LIT ANN CONF	600	General/ Tuition/ Other
FERGUSON	LOS ANGELES CA	NATIONAL ENTERTAINMENT LAW MOOT COURT	1,166	General/ Tuition/ Other
FIDALGO PRIETO	SEATTLE WA	2016 JOINT MATH MEETING	529	General/ Tuition/ Other
FIELDER	AUSTIN TX	MLA ASSOCIATION	800	General/ Tuition/ Other
FIELDER	BOSTON MA	PRESENTING A PAPER AT SSSL	300	General/ Tuition/ Other
FIONDA	SANTA BARBARA CA	COLLOQUIM AT UCSB	355	General/ Tuition/ Other
FIRST	PHILADELPHIA PA	ASSN FOR SLAVIC EAST EIRP CONV	556	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
FLEMING	NEW ORLEANS LA	ASHP MIDYEAR CLINICAL MEETING	280	General/ Tuition/ Other
FLEMING	BALTIMORE MD	APHA 2016	1,716	General/ Tuition/ Other
FLEMING	NEW ORLEANS LA	50TH ASHP MIDYEAR CLINIC MEETING	1,894	General/ Tuition/ Other
FLEMING	MEMPHIS TN	MIDSOUTH REGIONAL PHAR RESID CONF	205	General/ Tuition/ Other
FLEMING	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY	535	General/ Tuition/ Other
FLORY	LOUISVILLE KY	RUGBY MATCH	269	General/ Tuition/ Other
FLOYD	NEW ORLEANS LA	MIDYEAR CLINICAL MEETING	250	General/ Tuition/ Other
FORD	CLEVELAND OH	SOCIETY OF AMERICAN ARCHIVISTS	1,300	General/ Tuition/ Other
FORGETTE	HOUSTON TX	CONFERENCE ON COLLEGE COMP	900	General/ Tuition/ Other
FORGETTE	WASHINGTON DC	DEVELOPMENT TRIP	711	General/ Tuition/ Other
FOSTER	SAN DIEGO CA	ESRI EDUCATION USER CONFERENCE	420	General/ Tuition/ Other
FOSTER	LITTLE ROCK AR	NORTH AMERICAN CONF	180	General/ Tuition/ Other
FOSTER	WASHINGTON DC	NAT'L CONF ON GEOGRAPHY EDU	1,359	General/ Tuition/ Other
FOWLER	PHOENIX AZ	2016 AASA NATIONAL CONF ON EDU	2,710	General/ Tuition/ Other
FRANKLIN	RALEIGH NC	2015 BOUCHERCON CONFERENCE	855	General/ Tuition/ Other
FRANKLIN	SANIBEL ISLAND FL	SANIBEL ISLAND WRITERS CONF	145	General/ Tuition/ Other
FRIEDLANDER	NEW ORLEANS LA	SHAKESPEARE ASSN MEETING	1,713	General/ Tuition/ Other
FRIEDLANDER	AUSTIN TX	MODERN LAN ASSN	1,406	General/ Tuition/ Other
FU	COLUMBUS OH	AMERICAN SOCIETY OF BIOMECHANICS	1,000	General/ Tuition/ Other
FUNDERBURK	SAN DIEGO CA	NATIONAL SPORTS LAW NEGOTIATION	864	General/ Tuition/ Other
FYKE	PHOENIX AZ	AMERICAN ASSN FOR LAB ANI SCI	2,549	General/ Tuition/ Other
GABBARD	SALT LAKE CITY UT	APRIL APS MEETING	500	General/ Tuition/ Other
GADDY	ATLANTA GA	PPAG	200	General/ Tuition/ Other
GALLOWAY	BOSTON MA	ACSM ANNUAL CONF	300	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GARCIA	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
GARDNER	NEW ORLEANS LA	SOUTHERN ECONOMIC ASSN	747	General/ Tuition/ Other
GARNEAU	BIRMINGHAM AL	AL/MS WORKSHOP	193	General/ Tuition/ Other
GARNEAU	AUBURN AL	ALA AQUATIC NETWORK MEETUP	494	General/ Tuition/ Other
GARNER	LAS VEGAS NV	NRPA ANNUAL CONF	1,847	General/ Tuition/ Other
GARRETT	MEMPHIS TN	PICK UP & RETURN JOB CAND TO APORT	220	General/ Tuition/ Other
GARRETT	NEW ORLEANS LA	SOUTHERN ECONOMIC ASSN CONF	2,019	General/ Tuition/ Other
GARRETT	POINT CLEAR AL	SOUTHERN PUBLIC RELATIONS	1,052	General/ Tuition/ Other
GARRETT	NEW ORLEANS LA	REFORMING STATE & LOCL TAX SYS	1,133	General/ Tuition/ Other
GARRETT-SCOTT	ATLANTA GA	ASALH	1,425	General/ Tuition/ Other
GARRETT-SCOTT	PORTLAND OR	BUSINESS HISTORY CONF	1,500	General/ Tuition/ Other
GARRON	INDIANAPOLIS IN	NAT'L ASSN OF STU CONF	145	General/ Tuition/ Other
GARRON	DENVER CO	NATIONAL ORIENTATION DIRECTORS ASSOC NATIONAL CONF	435	General/ Tuition/ Other
GATES	TEMEP AZ	NETWORK COMMUNITY MEETING	393	General/ Tuition/ Other
GATES	DENVER CO	CE PAG RETREAT	357	General/ Tuition/ Other
GATES	PHILADELPHIA PA	EDUCAUSE	807	General/ Tuition/ Other
GATES	INDIANAPOLIS IN	EDUCAUSE 2015	2,559	General/ Tuition/ Other
GATES	DENVER CO	INTERNET2 CE-PAG MTG	641	General/ Tuition/ Other
GATES	CHICAGO IL	2016 INTERNET2 GLOBAL SUMMIT	2,091	General/ Tuition/ Other
GATES	PALO ALTO CA	2016 HERAC	1,775	General/ Tuition/ Other
GAUTHIER	ST LOUIS MO	ILA 2015 CONFERENCE	1,431	General/ Tuition/ Other
GDOVIN	ORLANDO FL	NSCA NATIONAL CONF	300	General/ Tuition/ Other
GEORGE	BOCA RATON FL	CPED	1,068	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GERSHON	NEW YORK NY	ASSN OF AMERICN LAW SCHOOLS	2,433	General/ Tuition/ Other
GHOMI	PHILADELPHIA PA	INFORMS 2015	300	General/ Tuition/ Other
GIBBS	LOS ANGELES CA	MOOT COURT COMPET	845	General/ Tuition/ Other
GIBSON	PITTSBURGH PA	LOEX CONFERENCE	1,160	General/ Tuition/ Other
GIBSON	ORLANDO FL	NPHA 68TH ANNUAL NAT'L CONVENTION	500	General/ Tuition/ Other
GILL	NEW YORK NY	FRESHMEN VENTURES	2,373	General/ Tuition/ Other
GILSTRAP	PHILADELPHIA PA	ASSN FOR COUNSELOR EDU	800	General/ Tuition/ Other
GINSBURG	DALLAS TX	WILD DETECTIVE BOOKSTORE	660	General/ Tuition/ Other
GIRAY	TAMPA FL	AMERICAN STRING TEACHERS	612	General/ Tuition/ Other
GISH	SALT LAKE CITY UT	APHA INSTITUTE	325	General/ Tuition/ Other
GLADDEN	SALT LAKE CITY UT	ASA SPRING MEETING	2,297	General/ Tuition/ Other
GLADDEN	JACKSONVILLE FL	FALL 2015 ASA MEETING	2,105	General/ Tuition/ Other
GLADDEN	HUNTSVILLE AL	AMRDEC	243	General/ Tuition/ Other
GLADDEN	WASHINGTON DC	NAVY MEETING	1,016	General/ Tuition/ Other
GLADDEN	MEMPHIS TN	MID SOUTH ASA	88	General/ Tuition/ Other
GLENN	ATLANTA GA	SAFS	800	General/ Tuition/ Other
GLIGOR	SAN DIEGO CA	COUNCIL OF SUPPLY CHAIN MANAGEMENT	1,303	General/ Tuition/ Other
GOCHENAUER	SALT LAKE CITY UT	APHA INSTITUTE	325	General/ Tuition/ Other
GODFREY	LAS VEGAS NV	AAFS 68TH ANNUAL SCI MEETING	2,842	General/ Tuition/ Other
GODFREY	ARLINGTON VA	SREB DOCTORAL	368	General/ Tuition/ Other
GODFREY	ORLANDO FL	NOBCCHE	3,321	General/ Tuition/ Other
GOFF	BIRMINGHAM AL	ABA NEGOTIATION COMPE	680	General/ Tuition/ Other
GRACE	MEMPHIS TN	TAKE FACULTY CAND TO AIRPORT	73	General/ Tuition/ Other
GRADOLF	DENVER CO	ASHA CONVENTION	300	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GRANTHAM	MEMPHIS TN	16-HOUR DOT	1,256	General/ Tuition/ Other
GRAY	MINNEAPOLIS MN	NAAHP	1,906	General/ Tuition/ Other
GREEN	MEMPHIS TN	RETURNED CANDID TO APORT	73	General/ Tuition/ Other
GREEN	DENVER CO	COLLEGE ENGLISH ASSOC CONF	1,381	General/ Tuition/ Other
GREER	CHICAGO IL	ABA SECTION OF LABOR	123	General/ Tuition/ Other
GREGORY	MINNEAPOLIS MN	AACP INSTITUTE	6,317	General/ Tuition/ Other
GREGORY	BALTIMORE MD	AMERICAN PHARMACISS ASSN	2,205	General/ Tuition/ Other
GREGORY	NEW ORLEANS LA	AMERICAN SOC OF HEALTH SYS PHAR MEETING	2,477	General/ Tuition/ Other
GREGORY	NEW ORLEANS LA	AIR	1,603	General/ Tuition/ Other
GREGORY	TAMPA FL	AMERICAN ASSN OF COLLEGES PHARMACY	1,785	General/ Tuition/ Other
GREGORY	LAS VEGAS NV	TABLEAU CONF	2,163	General/ Tuition/ Other
GREGORY	SANDESTIN/MIRAMAR BEACH FL	MISSISSIPPI PHARMACIST MEETING	2,485	General/ Tuition/ Other
GRIFFITH	SAN ANTONIO TX	SOCIETY FOR MARKETING ADVANCES	300	General/ Tuition/ Other
GRIFFITH	GREENVILLE SC	ACSM CONF	45	General/ Tuition/ Other
GRIFFITH	ORLANDO FL	FINANCIAL MGMT ASSN	300	General/ Tuition/ Other
GRIZZELL	CHICAGO IL	ABA SECTION OF LABOR	90	General/ Tuition/ Other
GUO	CHICAGO IL	2016 MIDWEST POLITICAL SCI	1,500	General/ Tuition/ Other
GURLEY	WASHINGTON DC	FRESHMEN VENTURES	2,356	General/ Tuition/ Other
GUSSOW	AUSTIN TX	MLA	1,310	General/ Tuition/ Other
GUSTAFSON	SEATTLE WA	2016 ASSN OF PSYCH TRAINING	2,209	General/ Tuition/ Other
GUTIERREZ MERINO	CHARLESTON SC	SECOPA 2015	263	General/ Tuition/ Other
HAHN	NEW ORLEANS LA	SUGAR BOWL	387	General/ Tuition/ Other
HAINES	BETHESDA MD	2016 INTERNATIONAL CONF	1,128	General/ Tuition/ Other
HAINES	BALTIMORE MD	2016 ASHP	851	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HAINES	TAMPA FL	2016 AACP INTERIM MEETING	399	General/ Tuition/ Other
HAINES	POINTE VEDRA BEACH FL	2016 ANNUAL CLINICAL CONF ON DIABET	1,454	General/ Tuition/ Other
HAINES	MINNEAPOLIS MN	AACP INSTITUTE	974	General/ Tuition/ Other
HAINES	BALTIMORE MD	APHA ANNUAL MEETING	787	General/ Tuition/ Other
HAIRE	ORANGE BEACH AL	2016 AMTESOL	178	General/ Tuition/ Other
HALL	JACKSONVILLE FL	HE-SRT SECURITY ROUNDTABLE	427	General/ Tuition/ Other
HALL	MOBILE AL	HIGHER EDU SECURITY	551	General/ Tuition/ Other
HALL	HUNTSVILLE AL	SPAN	732	General/ Tuition/ Other
HALL	SEATTLE WA	SECURITY PROFESSIONALS CONF	1,892	General/ Tuition/ Other
HALL	SEATTLE WA	REN-ISAC	628	General/ Tuition/ Other
HAMILTON	MEMPHIS TN	TRANSPORT CANDIDTATES	147	General/ Tuition/ Other
HAMILTON	WASHINGTON DC	NCPA 2015 ANNUAL CONVENTION	619	General/ Tuition/ Other
HANSON	MURFREESBORO TN	TN THESPIAN CONF	502	General/ Tuition/ Other
HAO	NEW ORLEANS LA	AMERIAN ASSOC OF CANCER RESEARCH	325	General/ Tuition/ Other
HARKEMA	NEW HAVEN CT	NEW ENGLAND COLLOQUIUM IN EARLY PHILS	433	General/ Tuition/ Other
HARKER	PHILADELPHIA PA	SSAWW	1,019	General/ Tuition/ Other
HARKEY	LITTLE ROCK AR	SOUTHEASTERN MEDIEVAL CONF	86	General/ Tuition/ Other
HARPER	WASHINGTON DC	2015 DEPOSITORY LIBRARY	1,472	General/ Tuition/ Other
HARPER	NASHVILLE TN	CONDUCT INTERVIEWS	34	General/ Tuition/ Other
HARRELL	NEW ORLEANS LA	ASHP MIDYEAR CLINICAL	1,422	General/ Tuition/ Other
HARRELL	MINNEAPOLIS MN	AACP INSTITUTE	645	General/ Tuition/ Other
HARRELL	NATIONAL HARBOR MD	AACP ANNUAL MEETING	2,298	General/ Tuition/ Other
HARRES	MIAMI FL	FRESHMEN VENTURES	2,353	General/ Tuition/ Other
HARRIELL	NEW ORLEANS LA	UNO CREATIVE WRITING WORKSHOP	445	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HARRINGTON	SAVANNAH GA	SAIR	1,694	General/ Tuition/ Other
HARRINGTON	NORFOLK VA	SAIR	783	General/ Tuition/ Other
HARRINGTON	AUBURN AL	SEC CHIEF AUDIT EXE MTG	373	General/ Tuition/ Other
HARRINGTON	MEMPHIS TN	5TH ANNUAL IIA/ISACA TRAIN	253	General/ Tuition/ Other
HARRINGTON	PORTLAND OR	ACUA 2016 MID YEAR CONF	2,183	General/ Tuition/ Other
HARRIS	DENVER CO	57TH GRAND COUNCIL CONVENTION	300	General/ Tuition/ Other
HARRIS	SEATTLE WA	INT'L OMBUDSMAN ASSN	3,727	General/ Tuition/ Other
HARRISON	LA CROSSE WI	2015 BIENNIAL SYMP OF THE IN'L SOC OF RIVER SCI	300	General/ Tuition/ Other
HART	ARLINGTON VA	2-15 INSTITUTE ON TEACHING	83	General/ Tuition/ Other
HARTNETT	OAKHURST CA	FRESHMEN VENTURES	2,852	General/ Tuition/ Other
HATHORNE	WASHINGTON DC	PLANET FORWARD'S SUMMIT	504	General/ Tuition/ Other
HAWKINS	COLUMBIA SC	JEANNE CLERY ACT TRAINING	1,090	General/ Tuition/ Other
HAYES	BOSTON MA	MEDIEVAL ACAD OF AMERICAN	1,613	General/ Tuition/ Other
HAYES	AUSTIN TX	PERFORM ADMIN RESPON	799	General/ Tuition/ Other
HAZLITT	SAN DIEGO CA	251 ST AMERICAN CHEMI SOC	1,033	General/ Tuition/ Other
HEARN	BUFFALO NY	NAT'L ASS OF EDU OFFICE PRO ANNUAL CONF	2,929	General/ Tuition/ Other
HEARN	BATON ROUGE LA	NAEOP	1,251	General/ Tuition/ Other
HEIM	ATLANTA GA	VOLLEYBALL TOURNAMENT	304	General/ Tuition/ Other
HEMMINS	LAS VEGAS NV	2015 FSA TRAINING CONFERENCE	1,088	General/ Tuition/ Other
HENDRICKSON	NEW ORLEANS LA	CONFERENCE OF THE SOUTHERN ECON ASSN	1,028	General/ Tuition/ Other
HENRY	LAS VEGAS NV	INTEROP	1,006	General/ Tuition/ Other
HENRY	SEATTLE WA	EDUCAUSE SECURITY PROFESSIONALS CONF	2,059	General/ Tuition/ Other
HENRY	INDIANAPOLIS IN	EDUCAUSE 2015	835	General/ Tuition/ Other
HENRY	AUSTIN TX	SUPERCOMPUTING 2015	2,260	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HENRY	LAS VEGAS NV	PALO ALTO NETWORKS IGNITE 2016	3,549	General/ Tuition/ Other
HERRERA	CHARLESTON SC	LIBRARY CONFERENCE	2,249	General/ Tuition/ Other
HERRERA	BIRMINGHAM AL	SECU MEETING	417	General/ Tuition/ Other
HERRERA	RICHMOND VA	ASERL	1,073	General/ Tuition/ Other
HERRERA	BOSTON MA	AMERICAN LIBRARY MIDWINTER MEETING	650	General/ Tuition/ Other
HILL	NEW ORLEANS LA	MIDYEAR CLINCAL MEETING	250	General/ Tuition/ Other
HIPP	CHARLESTON SC	ADEIL CONFERENCE	1,500	General/ Tuition/ Other
HITCHCOCK	ORLANDO FL	ELEVENTH NAT'L SYMP ON STUDENT RETENTION	1,032	General/ Tuition/ Other
HODGE	LAKE CITY SC	ART FIELDS 2016	600	General/ Tuition/ Other
HODGE	DURHAM NC	SOUTH ATLANTAIC MOD LANG ASSN	600	General/ Tuition/ Other
HODGE	BOSTON MA	SSSL	300	General/ Tuition/ Other
HOFFHEIMER	WEST PALM BEACH FL	2015 SEALS CONFERENCE	1,677	General/ Tuition/ Other
HOLDER	MONTGOMERY	AUM SOUTHERN STUD CONF	300	General/ Tuition/ Other
HOLLAND	BALTIMORE MD	ECOLOGICAL SOC OF AMERICAN MEETING	1,000	General/ Tuition/ Other
HOLLINGSWORTH	NEW ORLEANS LA	NCURA	1,324	General/ Tuition/ Other
HOLLOWAY	BIRMINGHAM AL	WMN'S ULTIMATE CLUB	617	General/ Tuition/ Other
HOLLOWAY	NASHVILLE TN	WMN'S ULTIMATE FRISBEE	686	General/ Tuition/ Other
HOLLOWAY	TUSCALOOSA AL	WMN'S ULTIMATE TOURNAMENT	243	General/ Tuition/ Other
HOLM	LITTLE ROCK AR	SOUTHERN HISTORICAL ASSN	640	General/ Tuition/ Other
HOLM	ATLANTA GA	AMERICAN SOCIETY OF CHURCH HISTORY	661	General/ Tuition/ Other
HOMINICK	BIRMINGHAM AL	COLLEGE MUSIC SOCIETY	450	General/ Tuition/ Other
HOOD	DENVER CO	ASHA CONVENTION	300	General/ Tuition/ Other
HOSKINS	SHREVEPORT LA	LA/MS MAA SECTION MEETNG	54	General/ Tuition/ Other
HOWELL	NEW YORK NY	NYC ALUMNI CLUB	243	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HOWLAND	CLARKSVILLE TN	EDUCATION FAIR & HIGH SCHOOL VISIT	649	General/ Tuition/ Other
HOWLAND	FORT WALTON BEACH FL	EGLIN AIR FORCE BASE ED FAIR	1,237	General/ Tuition/ Other
HOWLAND	LOUISVILLE KY	FORT KNOX KY EDU FAIR	579	General/ Tuition/ Other
HSIEH	BRIGHAM YOUNG UT	28TH NORTH AMERICAN CONF	1,000	General/ Tuition/ Other
HUDEK	RED CLOUD NE	SPRING CATHER MEETING	300	General/ Tuition/ Other
HUGH	NASHVILLE TN	AMERICAN PHARM ASSN MIYEAR METEING	40	General/ Tuition/ Other
HUGHES	NEW ORLEANS LA	IPMBA POLICY COURSE	209	General/ Tuition/ Other
HULBERT	PARIS TN	OLE MISS BASS FISHING	289	General/ Tuition/ Other
HULBERT	PICKWICK AL	OLE MISS BASS FISHING CLUB	328	General/ Tuition/ Other
HULTMAN	ST PETERSBURG FL	NCTA ANNUAL CONFERENCE	1,166	General/ Tuition/ Other
HUMPHREY	SANTA CLARA CA	CDN LIVE CONFERENCE	218	General/ Tuition/ Other
HUNT	DEARBORN MI	FRESHMEN VENTURES	2,107	General/ Tuition/ Other
HUNTER	BOSTON MA	STEM EXTERIOR MATERIALS	332	General/ Tuition/ Other
HUTCHCRAFT	HUNTSVILLE AL	AMRDEC	173	General/ Tuition/ Other
IEPURI	MEMPHIS TN	CARTA BOARD	350	General/ Tuition/ Other
IEPURI	PHILADELPHIA PA	ASEEES	979	General/ Tuition/ Other
IRELAND	ORANGE BEACH AL	AM-TESOL CONFERENCE	300	General/ Tuition/ Other
IVEY	MORGANTOWN WV	ACCESS/IBLITY SEMINAR	454	General/ Tuition/ Other
IVEY	CLEVELAND OH	SAA ANNUAL METING	844	General/ Tuition/ Other
JACKSON	BALTIMORE WASHINGTON NEW YOR MD	RESEARCH	366	General/ Tuition/ Other
JAQUESS	SHREVEPORT LA	CONSORTIUM ON REV ERA	300	General/ Tuition/ Other
JARRELL	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
JEKABSONS	FAYETTEVILLE AR	FOOD WASTE & HUNGER SUMMITT	35	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JENKINS	MINNEAPOLIS MN	2016 AACP INSTITUTE	1,214	General/ Tuition/ Other
JESSEE	BOSTON MA	ACSM ANNUAL MEETING	410	General/ Tuition/ Other
JOHNSON	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	120	General/ Tuition/ Other
JOHNSON	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
JOHNSON	SAN FRANCISCO CA	FRESHMEN VENTURES	2,774	General/ Tuition/ Other
JOHNSON	NEW ORLEANS LA	ASHP MIDYEAR MEETING	1,421	General/ Tuition/ Other
JOHNSON	BLOOMINGTON IN	ARSC CONF	776	General/ Tuition/ Other
JOHNSON	HOUSTON TX	CONFERENCE ON COLLEGE COMPOSITION	1,238	General/ Tuition/ Other
JOHNSON	ATHEN GA	SOUTHEAST MUSIC LIBRARY	254	General/ Tuition/ Other
JOHNSON	BROOKLYN NY	LACUNY INST RACE MATTERS	945	General/ Tuition/ Other
JOHNSON	MEMPHIS TN	MIDSOUTH REGIONAL PHAR	205	General/ Tuition/ Other
JOHNSTON	LAS VEGAS NV	CD RECORDING WITH LINDA LISTER	519	General/ Tuition/ Other
JOHNSTON	BLACKSBURG VA	GUEST ARTIST AT VA TECH	217	General/ Tuition/ Other
JOHNSTON	INDIANAPOLIS IN	61ST ANNUAL NAT'L CONVENTION	353	General/ Tuition/ Other
JOLLY	WASHINGTON DC	NAT'L ASSN OF COLLEGE & UNIV ATTYS	2,538	General/ Tuition/ Other
JONES	SAN FRANCISCO CA	NATL CONF RACE & ETHN (NCORE)	3,417	General/ Tuition/ Other
JONES	BIRMINGHAM AL	TAGM	909	General/ Tuition/ Other
JONES	ANDALUSIA AL	RECORD VO NARRATION	66	General/ Tuition/ Other
JONES	CHICAGO IL	ANNUAL MIDWEST POLITICAL SCI	1,616	General/ Tuition/ Other
JONES	ATLANTA GA	ANNUAL CONVENTION OF THE INT'L STUD ASSN	1,349	General/ Tuition/ Other
JONES	SAN FRANCISCO CA	ANNUAL MEETIN GOF THE AMERICAN POL SCI ASSN	1,339	General/ Tuition/ Other
JONES	NEW YORK NY	INTERVIEW BETTY JEAN TINORT	1,719	General/ Tuition/ Other
JONES	EVERGREEN AL	FILM PRESSCRIBE FIRE FOR MOVIE	71	General/ Tuition/ Other
JOOSTE	SAVANNAH GA	NAFSA REGIONAL CONF	2,127	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOYNER	GAYLORD PALMS FL	NIRSA 2016 CONFERENCE	1,229	General/ Tuition/ Other
JOYNER	GREENVILLE SC	NIRSA REGION II CONFERENCE	276	General/ Tuition/ Other
JUBERA	NEW ORLEANS LA	NCURA	1,916	General/ Tuition/ Other
KANE	CHARLESTON SC	ADEIL CONFERENCE	1,669	General/ Tuition/ Other
KARAKOZOVA	KANSAS CITY MO	CARTA 2016	736	General/ Tuition/ Other
KARCH	BIRMINGHAM AL	2016 MS/AL WORKSHOP	40	General/ Tuition/ Other
KARCH	KISSIMMEE FL	NIRSA ANNUAL CONFERENCE	898	General/ Tuition/ Other
KARUNARATHNE	SAN FRANCISCO CA	AMERICAN GEOPHY MEETING	300	General/ Tuition/ Other
KASASBEH	PRINCETON NJ	IEEE ANNUAL CONFERENCE ON INFORMATION SCIENCE AND SYSTEMS	300	General/ Tuition/ Other
KAY	INDIANAPOLIS IN	NAT'L ASSN OF STU CONF	145	General/ Tuition/ Other
KEASLING	ORLANDO FL	2015 AMERICAN ASSN OF PHARM	687	General/ Tuition/ Other
KEELING	MEMPHIS TN	NEW EMPLOYEE ORIENTATION	85	General/ Tuition/ Other
KEELING	MEMPHIS TN	WORK ON GRADUATE FELLOWSHIP	85	General/ Tuition/ Other
KEISER	NEW ORLEANS LA	SUGAR BOWL	1,150	General/ Tuition/ Other
KEISER	COLLIERVILLE TN	PURCHASE ITEMS FOR CHANCELLORS HOME	67	General/ Tuition/ Other
KEISER	NEW YORK NY	NYC ALUMNI CLUB MTG NYC HONORS COL	2,051	General/ Tuition/ Other
KELLEY	NEW ORLEANS LA	MIDYEAR CLINCIAL MEETING	250	General/ Tuition/ Other
KELLEY	BALTIMORE MD	2015 APHA ANNUAL MEETING	500	General/ Tuition/ Other
KELLUM	CHICAGO IL	ABAI	1,778	General/ Tuition/ Other
KELLUM	NEW ORLEANS LA	AAC & U CONFERNCE	520	General/ Tuition/ Other
KELLUM	KISSIMMEE FL	SACS COC INSTUTITE	1,988	General/ Tuition/ Other
KELLY	PITTSBURGH PA	LOEX ANNUAL	960	General/ Tuition/ Other
KELLY	MEMPHIS TN	PICK UP & RTN GUEST SPKR	147	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KELLY	ORLANDO FL	ALIA ANNUAL	940	General/ Tuition/ Other
KELTON	DENVER CO	ASHA CONVENTION	300	General/ Tuition/ Other
KERR	BOSTON MA	AMERICAN GRAPHICS	1,938	General/ Tuition/ Other
KERWIN	BOISE ID	IDAHO STATE COUNSELING ASSN	1,230	General/ Tuition/ Other
KESSLER	MEMPHIS TN	DROVE LECERTURE TO APORT	73	General/ Tuition/ Other
KESSLER	ATLANTA GA	2015 CENTENNIAL NAT'L CONF	804	General/ Tuition/ Other
KHAN	PORTLAND OR	12TH INT'L CONF ON ENVIROMENTAL	300	General/ Tuition/ Other
KING	MEMPHIS TN	MIDSOUTH REGIONAL PH RES CONF	324	General/ Tuition/ Other
KISS	WASHINGTON DC	2015 ANNUAL MEETING GRADUATE EDU	2,891	General/ Tuition/ Other
KISS	ARLINGTON VA	2015 SREB INSTITUTE ON TEACHING	480	General/ Tuition/ Other
KISS	ARLINGTON VA	AMERICAN GRAVITATIONAL AND SPACE RESEARCH	800	General/ Tuition/ Other
KISS	WASHINGTON DC	GRADUATE EDUATION	942	General/ Tuition/ Other
KISS	ANNAPOLIS MD	CGS 2016 COMMITTEE MEETING	746	General/ Tuition/ Other
KLINGEN	WASHINGTON DC	BB WORLD 2015	2,583	General/ Tuition/ Other
KLINGEN	MEMPHIS TN	MEETING WITH TESTING STAFF	80	General/ Tuition/ Other
KLINGEN	MEMPHIS TN	PICK UP STAFF MEMBER FRM APORT	78	General/ Tuition/ Other
KLODT	PORTLAND OR	PACIFIC ANCIENT & MOD LANG CONF	970	General/ Tuition/ Other
KNIGHT	ORLANDO FL	FIRST YEAR EXP CONF	1,554	General/ Tuition/ Other
KNIGHT	ATLANTA GA	14TH ANNUAL CONF ON NAT'L INST FOR THE STUDY OF TRANSFER ST	821	General/ Tuition/ Other
KOCIC	NEW BRUNSWICK PRINCETON NJ	STATISTICAL MECHANIS CONF	1,471	General/ Tuition/ Other
KOLESNIKOVA	NEW ORLEANS LA	SOUTHERN ECON ASSN CONF	448	General/ Tuition/ Other
KRUEGER	MEMPHIS TN	PICK UP JOB CAND	73	General/ Tuition/ Other
KRUEGER	ORLANDO FL	35th ANNUAL CONF	1,745	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KURTZ	CHICAGO IL	AMERICANACCOUNTING ASSN MEETING	1,300	General/ Tuition/ Other
KUSHWAHA	ORLANDO FL	AAPS MEETING & EXP	300	General/ Tuition/ Other
KYALO	ORANGE BEACH AL	TEACHER OF ENGLISH AS A 2ND LANG	102	General/ Tuition/ Other
LABANC	ST LOUIS MO	SUMMER SEND OFF	1,366	General/ Tuition/ Other
LABANC	COLLEGE STATION TX	2016 SECSAO CONFERENCE	1,124	General/ Tuition/ Other
LABANC	INDIANAPOLIS IN	2015 APLU ANNUAL MEETING	1,155	General/ Tuition/ Other
LABANC	WASHINGTON DC	2015 NASPA STUDENT AFFAIR LAW CONF	142	General/ Tuition/ Other
LABUDA	MINNEAPOLIS MN	NATIONAL FORUM ON ACTIVE LEARNING	1,322	General/ Tuition/ Other
LAHIRI	BALTIMORE MD	GEOLOGICAL SOC	300	General/ Tuition/ Other
LAIR	SAN DIEGO CA	ANNUAL CONF FOR SOCIETY FOR PERSONALITY & SOCIAL PSYCHOLOGY	200	General/ Tuition/ Other
LANTAGNE	CINCINNATI OH	MIDWEST POPULAR CULTURE ASSN CONF	1,120	General/ Tuition/ Other
LATARTARA	LAS VEGAS NV	DEV LEARN 2015 CONF	2,022	General/ Tuition/ Other
LAYNE	NEW ORLEANS LA	NCURA	1,380	General/ Tuition/ Other
LE	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
LEARY	NEW ORLEANS LA	MIDYEAR CLINCIAL MEETING	250	General/ Tuition/ Other
LEDBETTER	BIRMINGHAM AL	RECRUITING - AL THESPIAN FESTIVAL	257	General/ Tuition/ Other
LEE	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
LEFMANN	TUSCALOOSA AL	PLANNING MEETING FOR MS/AL CONF	251	General/ Tuition/ Other
LERNER	ARLINGTON VA	GERMAN STUDIES ASSN	1,289	General/ Tuition/ Other
LESLIE	ATHEN GA	SOUTHEAST MUSIC LIBRARY ASSN	284	General/ Tuition/ Other
LEWIS	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
LEWIS	BALTIMORE MD	2015 APHA ANNUAL MEETING	500	General/ Tuition/ Other
LI	LANSING MI	AMERICAN SOCIETY OF COMPOSITES	470	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LIEBER	COLEMBUS GA	GA THESPIAN CONFERENCE	58	General/ Tuition/ Other
LIEBER	BIRMINGHAM AL	RECRUIT AT ALA THESPIAN FESTIVAL	131	General/ Tuition/ Other
LIEBER	NEW YORK NY	NEW YORK SENIOR SHOWCASE	750	General/ Tuition/ Other
LIGHTSEY	CHICAGO IL	ABCT CONFERENCE	200	General/ Tuition/ Other
LILES	NATIONAL HARBOR MD	AACP ANNUAL MEETING	2,434	General/ Tuition/ Other
LILES	SAN FRANCISCO CA	2015 ACCP GLOBAL CONFERENCE	3,167	General/ Tuition/ Other
LILES	SAN FRANCISCO CA	2016 ACHA ANNUAL MTG	2,038	General/ Tuition/ Other
LILJEGREN	BATON ROUGE LA	GULF COAST SUMMER INSTITUTE	921	General/ Tuition/ Other
LINDBECK	BATON ROUGE LA	LSU HISTORY GRAD CONF	300	General/ Tuition/ Other
LINDSAY	MEMPHIS TN	MIDSOUTH REGIONAL PHAR CONF	274	General/ Tuition/ Other
LINDSAY	NEW ORLEANS LA	ASHP MIDYEAR CLINICAL	872	General/ Tuition/ Other
LINDSTROM	LOUISVILLE KY	CAMPUS ACTIVITY NAT CONF	228	General/ Tuition/ Other
LING	DURHAM NC	SAP HIGHER EDUCATION AND RESEARCH USER GROUP MEETING	1,576	General/ Tuition/ Other
LING	LAS VEGAS NV	SAP TECHED	1,965	General/ Tuition/ Other
LIONHEART	ALEXANDRIA VA	AMERICAN SOCIETY FOR GRACITATIONAL RESERACH	300	General/ Tuition/ Other
LIU	SAN FRANCISCO SAN DIEGO CHICAGO IL	RECRUITMENT & PARTNERSHIP	3,514	General/ Tuition/ Other
LIU	SAN FRANCISCO SEATTLE WA	RECRUITMENT & PARTNERSHIP	1,648	General/ Tuition/ Other
LIU	BOSTON MA	RECRUITMENT	2,956	General/ Tuition/ Other
LIU	NEW ORLEANS LA	SOUTHERN ECON MEETING	800	General/ Tuition/ Other
LIU	SAVANNAH GA	NAFSA REGION 7 CONF	1,535	General/ Tuition/ Other
LIU	MEMPHIS TN	PICKING UP GUEST SPEAKER	79	General/ Tuition/ Other
LIYANAGE	MEMPHIS TN	2015 SERMACS SWRM	70	General/ Tuition/ Other
LOENNEKE	BOSTON MA	ASCM NATIONAL CONF	2,788	General/ Tuition/ Other
LOFTIS	BOSTON MA	FRESHMEN VENTURES	1,959	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LONG	KANSAS CITY MO	NATL COUNC EDUC CERAM ARTS	360	General/ Tuition/ Other
LONGLA	MEMPHIS AIRPORT TN	PICKED UP JOB CANDIDATE	78	General/ Tuition/ Other
LONGLA	SHREVEPORT LA	93RD ANNUAL MEETING OF LA/MS	198	General/ Tuition/ Other
LOPER	NASHVILLE TN	AMERICAN PHARMACISTS ASSN	40	General/ Tuition/ Other
LOVE	INDIANAPOLIS IN	2016 NASPA ANNUAL CONFERENCE	555	General/ Tuition/ Other
LOWE	DALLAS TX	MAXTOUR 2015	962	General/ Tuition/ Other
LOY	ATLANTA GA	NCOLTCL ANNUAL CONF	300	General/ Tuition/ Other
LUCKER	HOUSTON TX	AMERICAN ASSN OF PETROLEUM	38	General/ Tuition/ Other
LUNA JR	NEW ORLEANS LA	IPMBA CYCLIST COURSE	893	General/ Tuition/ Other
LY	ALBUQUERQUE NM	2015 GRAND COUNCIL	800	General/ Tuition/ Other
LYONS	SAN FRANCISCO CA	AGU	300	General/ Tuition/ Other
MABRY	FAYETTEVILLE AR	FOOD WASTE & HUNGER SUMMITT	35	General/ Tuition/ Other
MAGEE	CHICAGO IL	PARTICIPATE IN ABA SECTION OF LABOR AND EMPLOYMENT LAW TRIA	72	General/ Tuition/ Other
MAHDAVI	SALT LAKE CITY UT	ANNUAL AICHE MEETING	465	General/ Tuition/ Other
MAJUMDAR	EVANSTON IL	LEADERSHIP AND MGMT IN CORE FACILITIES	1,007	General/ Tuition/ Other
MALINOWSKI	MEMPHIS TN	MID SOUTH REGIONAL PHARMACY RESIDENTS CONF	339	General/ Tuition/ Other
MALLOY	SEATTLE WA	POPULAR CULTURE ASSOCIATION / AMERICAN CULTURE ASSOC	300	General/ Tuition/ Other
MALONE	OSAGE BEACH MO	MISSOURI MUSIC EDUCATORS CONF	200	General/ Tuition/ Other
MARSHALL	PORTLAND OR	WESTERN ACADEMY OF MGMT ANNUAL CONF	300	General/ Tuition/ Other
MARTIN	ATLANTA GA	NATIONAL NETWORKS OF SCHOOLS IN PARTNERSHIP	249	General/ Tuition/ Other
MARTIN	SAN FRANCISCO CA	ACHA 2016	3,151	General/ Tuition/ Other
MARTIN	BIRMINGHAM AL	AL/MS STATE WORKSHOP	30	General/ Tuition/ Other
MARTIN	SAVANNAH GA	GULF SOUTH SUMMIT	47	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MARTIN	HELENA AR	INAUGURAL DELTA COMM	47	General/ Tuition/ Other
MARTING	MILWAUKEE WI	ASSOCIACION INTERNACIONAL LITERARIA Y CULTURAL FEMININAS	675	General/ Tuition/ Other
MASHBURN	GREENVILLE SC	NIRSA REGION II CONF	85	General/ Tuition/ Other
MASSENGILL	FRANKLIN TN	SOCIETY OF WOMEN ENGINEERS	367	General/ Tuition/ Other
MASSENGILL	ATLANTA GA	AMERICAN SOCIETY OF MECHANICAL ENGINEERS STUD PROF DEV CONF	1,183	General/ Tuition/ Other
MATEN	LAS VEGAS NV	FSA TRAINING CONF FOR FINANCIAL AID PROFESSIONALS	744	General/ Tuition/ Other
MATEN	NEW ORLEANS GULFPORT LA	SUMMER SEND OFF	759	General/ Tuition/ Other
MATTHEWS	PHILADELPHIA PA	ASSOC FOR COUNSELOR EDUCATION AND SUPERVISION CONF	500	General/ Tuition/ Other
MAURYA	ORLANDO FL	AAPS ANN MEETING AND EXPO	200	General/ Tuition/ Other
MAY	LAS VEGAS NV	FEDERAL STUDENT AID TRAINING CONF	920	General/ Tuition/ Other
MAY	COLLEGE STATION TX	PRESENTATIONS TO THE GREENWOOD & HALL AGENTS	421	General/ Tuition/ Other
MAY	GREENSBORO NC	SASFAA ANNUAL CONF	1,304	General/ Tuition/ Other
MAY	ORLANDO FL	NCAA REGIONAL	890	General/ Tuition/ Other
MCBRIDE	LAS VEGAS NV	ANNUAL NCA CONVENTION	1,540	General/ Tuition/ Other
MCCARVER	INDIANAPOLIS IN	EDUCAUSE 2015 CONFERENCE	2,393	General/ Tuition/ Other
MCCAULEY	MINNEAPOLIS MN	AASHE ANNUAL CONF	1,797	General/ Tuition/ Other
MCCLENDON	SAN FRANCISCO CA	ACCP GLOBAL CONF ON CLINICAL PHARMACY	907	General/ Tuition/ Other
MCCLURE	ORLANDO FL	DYNAMICS OF WOMEN'S GIVING CONFERENCE	485	General/ Tuition/ Other
McCORMICK	BOSTON HANOVER MA	CASE CONFERENCE	2,645	General/ Tuition/ Other
MCCOY	DALLAS TX	ORGSYNC CONFERENCE	250	General/ Tuition/ Other
MCCRORY	MURFREESBORO TN	SOUTHERN LITERARY FESTIVAL	122	General/ Tuition/ Other
MCCURDY	STANFORD CA	STANFORD UNIV CLINICAL TRIALS	1,801	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCDONALD	BALTIMORE MD	SMART AND SUSTAINABLE CAMPUSES CONF	2,418	General/ Tuition/ Other
MCHANEY	GAYLORD PALMS FL	NIRSA ANN CONF	427	General/ Tuition/ Other
MCHANEY	BIRMINGHAM AL	MS/AL STATE WORKSHOP - PROF DEV OPP	30	General/ Tuition/ Other
MCHANEY	AUBURN AL	ALABAMA AQUATIC NETWORKING SEMINAR	176	General/ Tuition/ Other
MCINTYRE	KANSAS CITY MO	RECRUITMENT	1,190	General/ Tuition/ Other
MCKEE	BOSTON MA	SOCIETY FOR THE STUDY OF SOUTHERN LITERATURE	973	General/ Tuition/ Other
MCLEMORE	LITTLE ROCK AR	SOUTHERN HISTORICAL ASSOC CONF	216	General/ Tuition/ Other
MCLEOD	DENVER CO	NAFSA ANNUAL CONF AND EXPO	2,505	General/ Tuition/ Other
MCMANUS	LOUISVILLE KY	PGMS GROUNDS MGMT	980	General/ Tuition/ Other
MCMANUS	SAN DIEGO CA	SOCIAL MEDIA MARKETING	2,207	General/ Tuition/ Other
MCNAMARA	MACON GA	RECRUITMENT SEMINAR	256	General/ Tuition/ Other
MCQUEEN	WASHINGTON DC	PLANET FORWARD	233	General/ Tuition/ Other
MEAD	SAN FRANCISCO CA	NATIONAL CONF ON RACE AND ETHNICITY IN AMERICAN HIGHER EDUC	3,133	General/ Tuition/ Other
MEAD	COLUMBIA SC	SEC ACADEMIC COLLAB AWARD WORKSHOP	869	General/ Tuition/ Other
MEAD	GREENVILLE SC	SOUTHERN ASSOC FOR COLLEGE STUDENT AFFAIRS ANN CONF	1,404	General/ Tuition/ Other
MEAD	WASHINGTON DC	AAUP ANNUAL CONFERENCE	2,176	General/ Tuition/ Other
MENDONSA	ORLANDO FL	AAPS ANNUAL MEETING	200	General/ Tuition/ Other
MEURRIER	LINCOLN NE	ADVANCED INTERGRATION	1,955	General/ Tuition/ Other
MILINOVICH	PROVIDENCE RI	COMPUTATION ASPECTS OF L- FUNCTION	552	General/ Tuition/ Other
MILINOVICH	CHAMPAIGN IL	UIUC NUMBER THEORY SEMINAR	55	General/ Tuition/ Other
MILINOVICH	DURHAM NC	UNC-DUKE NUMBER THEORY SEMINAR	232	General/ Tuition/ Other
MILLER	AUSTIN TX	SUPERCOMPUTING CONFERENCE	2,497	General/ Tuition/ Other
MILLER	CONWAY AR	SPS ZONE 10 MEETING	362	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MILLER	OAK RIDGE TN	SITE VISIT TO OAK RIDGE NATIONAL LAB	566	General/ Tuition/ Other
MILLER	LAS VEGAS NV	PALO ALTO NETWORKS IGNITE	3,730	General/ Tuition/ Other
MILLER	ATLANTA GA	NORTH ATLA HS COLLEGE FAIR	653	General/ Tuition/ Other
MILLER	DALLAS TX	NCAA 2016 REGION RULES	1,899	General/ Tuition/ Other
MILLER	DENVER CO	COLLEGE ENGLISH ASSOCIATION CONF	1,000	General/ Tuition/ Other
MILLER	INDIANAPOLIS IN	EDUCAUSE 2015	150	General/ Tuition/ Other
MILLER	SEATTLE WA	EDUCAUSE SECURITY PROFESSIONALS CONF	2,240	General/ Tuition/ Other
MILLER	LAS VEGAS NV	INTER	1,143	General/ Tuition/ Other
MILLIGAN	MEMPHIS TN	TRANSPORT SPEAKER FROM AIRPORT	78	General/ Tuition/ Other
MILTON	MONROE LA	SOUTHERN REGIONAL NATS CONF	750	General/ Tuition/ Other
MILTON	GREELEY CO	ROCKY MOUNTAIN REGIONAL CONF OF COLLEGE MUSIC SOCIETY	500	General/ Tuition/ Other
MINK	CHICAGO IL	PARTICIPATE IN ABA SECTION OF LABOR AND EMPLOYMENT LAW TRIA	65	General/ Tuition/ Other
MINOR	ATLANTA GA	SPELLMAN COLLEGE AND MOOREHOUSE UNIVERSITY - FRESHMAN VENTU	1,282	General/ Tuition/ Other
MIRAMON	WASHINGTON DC	PLANET FORWARD SUMMITT	382	General/ Tuition/ Other
MISITA	LAS VEGAS NV	NACADA ANNUAL CONFERENCE	1,586	General/ Tuition/ Other
MISLAN	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other
MISRA	ATHEN GA	ANALYTICAL TECHNIQUES FOR STRUCTURAL CHARACTERIZATION OF GL	802	General/ Tuition/ Other
MITCHELL	SAVANNAH GA	ASSOC OF SCHOOLS OF JOURNALISM AND MASS COMMUNICATION WINTE	1,637	General/ Tuition/ Other
MITCHELL	ST PETERSBURG FL	ASCA CONFERENCE	1,570	General/ Tuition/ Other
MITCHELL	ANAHEIM CA	NADE CONFERENCE	1,939	General/ Tuition/ Other
MOEN	NASHVILLE TN	ECONOMIC HISTORY ASSOC CONF	1,580	General/ Tuition/ Other
MOHAMED JAAFAR	WASHINGTON DC	TRB 95TH ANNUAL MEETING	272	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MONROE	DALLAS TX	THE COLLEGE RACE SUMPOSIUM	980	General/ Tuition/ Other
MONROE	KISSIMMEE FL	SACSCOC SUMMER INST	1,891	General/ Tuition/ Other
MONROE	DENVER CHATTANOOGA CO	DONOR MEETINGS	960	General/ Tuition/ Other
MONROE	DALLAS TX	DONOR MEETINGS	793	General/ Tuition/ Other
MONROE	LOS ANGELES CA	DONOR TRIP	498	General/ Tuition/ Other
MONROE	HOUSTON TX	ANNUAL SACS MEETING	2,150	General/ Tuition/ Other
MONROE	BOULDER CO	CONF ON COMMUNITY WRITING	495	General/ Tuition/ Other
MONROE	CHARLESTON SC	ACTION BASED LEARNING CERTIFIED TRAINER INSTITUTE	1,500	General/ Tuition/ Other
MONROE	WASHINGTON DC	AAUP ANNUAL CONFERENCE	1,918	General/ Tuition/ Other
MOONEY	LEXINGTON KY	CBMI ANNUAL CONF	2,378	General/ Tuition/ Other
MOONEY	WASHINGTON DC	STUDENT INTERNSHIP INTERPOL REPRESENTING HONORS COLLEGE	1,000	General/ Tuition/ Other
MOORE	INDIANAPOLIS IN	NATIONAL ASSOCIATION OF STUDENT PERSONNEL ADMINISTRATORS NA	145	General/ Tuition/ Other
MOORE	EMERSON GA	MENS ULTIMATE TOURNAMENT	230	General/ Tuition/ Other
MOORE	LOUISVILLE KY	CONNECT 2015 CONF	1,642	General/ Tuition/ Other
MORENO	HUNTSVILLE AL	AMRDEC VISIT	40	General/ Tuition/ Other
MORGAN	NEW ORLEANS LA	AACR ANNUAL MEETING	942	General/ Tuition/ Other
MOROTT	ORLANDO FL	AAPS ANN CONF	180	General/ Tuition/ Other
MORRISON	NASHVILLE TN	AMERICAN PHARMACISTS ASSOC MIDYEAR REGIONAL MEETING	40	General/ Tuition/ Other
MORRISON	SAN FRANCISCO CA	CASE CONF - ANN CORP & FOUNDATION RELATIONS	3,747	General/ Tuition/ Other
MORRISON	NEW ORLEANS LA	CASE CONF: PERSUASIVE WRITING FOR DEVELOPMENT	2,140	General/ Tuition/ Other
MORRISON	SAN JOSE CA	CADENCE CDNLIVE ANNUAL MEETING	983	General/ Tuition/ Other
MORRISON	NASHVILLE TN	MEET WAYLON HOLYFIELD	82	General/ Tuition/ Other
MORRISON	PRINCETON NJ	ISEC 2016 IEEE INTEGRATED STEM EDUCATION	1,039	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MORRISON	CLEMSON SC	SOUTHEASTERN UNIVERSITIES CFR MEETING	810	General/ Tuition/ Other
MORRISON	MEMPHIS TN	WRITING/DESIGNING WINNING NSF PROPOSALS	444	General/ Tuition/ Other
MOSELEY	GREENSBORO NC	SASFAA ANNUAL CONFERENCE	1,266	General/ Tuition/ Other
MOTT	ST LOUIS MO	INTERNATIONAL LITERACY CONF	1,463	General/ Tuition/ Other
MOVITZ	BOSTON MA	AMERICAN CHEMICAL SOCIETY NATIONAL MEETING	2,725	General/ Tuition/ Other
MOYNAHAN	CHICAGO IL	ASSOC FOR BEHAVIORAL AND COGNITIVE THERAPIES ANN CONVENTION	200	General/ Tuition/ Other
MULLEN	WASHINGTON DC	ATTEND ASCE EMI ORC MEETING	448	General/ Tuition/ Other
MULLEN	HOUSTON TX	SUNYKUA SOUTH RUM	496	General/ Tuition/ Other
MUNNS	MEMPHIS TN	PROMOTE GRECO-ROMAN COLLECTION	82	General/ Tuition/ Other
MURRAY	WASHINGTON DC	NAVY MEETING	1,162	General/ Tuition/ Other
MYATT	COLUMBUS GA	SOUTHEASTERN WRITING CENTERS ASSOC ANN CONF	130	General/ Tuition/ Other
MYATT	ATLANTA GA	BI ANNUAL CONF	303	General/ Tuition/ Other
NARON	CHARLESTON SC	ACTION BASED LEARNING CERTIFIED TRAINER INSTITUTE	1,195	General/ Tuition/ Other
NAVOYAN	SEATTLE WA	JOINT MATHEMATICS MEETING	200	General/ Tuition/ Other
NEWMAN	NEW YORK NY	NEW YORK FRESHMAN VENTURES	2,940	General/ Tuition/ Other
NICHOLS	ST LOUIS MO	INSTITUTE AND CONF OF AMERICAN ACADEMY OF PSYCHOTHERAPISTS	1,611	General/ Tuition/ Other
NICHOLS-BUCKLEY	HOUSTON TX	CCC CONFERENCE	500	General/ Tuition/ Other
NIELSEN	LAWRENCE KS	MEETING OF SOCIETY FOR STUDY OF AMPHIBIANS & REPTILES	300	General/ Tuition/ Other
NORFLEET	CHICAGO IL	ATTEND NCHC ANNUAL CONF	108	General/ Tuition/ Other
NOVAK	ASHEVILLE NC	INTERDISCIPLINARY NINETEENTH-CENTURY STUDIES ANN CONF	920	General/ Tuition/ Other
NYLANDER III	MADISON WI	ATTEND RURAL SOCIOLOGICAL CONF AND PRESENT	1,609	General/ Tuition/ Other
NYLANDER III	DALLAS TX	MEETING WITH MCLEAN INSTITUTE DONOR	444	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NYLANDER III	ATLANTA GA	SOUTHERN SOCIOLOGICAL SOCIETY	516	General/ Tuition/ Other
OBERNESSER	BOSTON MA	SSSL	300	General/ Tuition/ Other
O'CONNOR	LOUISVILLE KY	SOUTHERN HUMANITIES COUNCIL CONF	600	General/ Tuition/ Other
O'DONOGHUE	WASHINGTON DC	BLACKBOARD WORLD CONF	1,342	General/ Tuition/ Other
O'DONOGHUE	CHARLESTON SC	ADEIL CONF	1,636	General/ Tuition/ Other
OKOYE	BOSTON MA	NATIONAL CONVENTION FOR NATIONAL SOCIETY OF BLACK ENGINEERS	1,138	General/ Tuition/ Other
OLACK	FAYETTEVILLE AR	FOOD WASTE AND HUNGER SUMMIT	528	General/ Tuition/ Other
OLIVER	NASHVILLE TN	AMERICAN PHARMACISTS ASSOC MIDYEAR REGIONAL MEETING	40	General/ Tuition/ Other
ONDERCIN	SAN FRANCISCO CA	AMERICAN POLITICAL SCIENCE ASSOCIATION ANNUAL MEETINGS	1,693	General/ Tuition/ Other
ONDERCIN	CHICAGO IL	MIDWEST POLITICAL SCIENCE MEETINGS	2,481	General/ Tuition/ Other
O'NEAL	CHICAGO IL	PARTICIPATE IN ABA SECTION OF LABOR AND EMPLOYMENT LAW TRIA	80	General/ Tuition/ Other
ORSINI	ORLANDO FL	SOCIETY FOR AMERICAN ARCHAEOLOGY	200	General/ Tuition/ Other
OSBORN	SAN FRANCISCO CA	FRESHMAN VENTURES	3,000	General/ Tuition/ Other
O'SULLIVAN	DENVER CO	WICHE COOPERATIVE FOR EDUCATIONAL TECHNOLOGIES ANN MEETING	2,259	General/ Tuition/ Other
OTT	NASHVILLE TN	AMERICAN PHARMACISTS ASSOC MIDYEAR REGIONAL MEETING	40	General/ Tuition/ Other
OWENS	GREENVILLE SC	SOUTHEAST ACSM	1,105	General/ Tuition/ Other
OWNBY	LITTLE ROCK AR	ATTEND SOUTHERN HISTORICAL ASSOCIATION	486	General/ Tuition/ Other
OZDEMIR	NEW ORLEANS LA	SOUTHERN EXONOMICS ASSOCIATION	1,401	General/ Tuition/ Other
PANDYA	BIRMINGHAM AL	PRESENTING CONFERENCE PAPER AT ECTC	363	General/ Tuition/ Other
PANEY	ATLANTA GA	MUSIC RESEARCH AND TEACHER EDUCATION NAT CONF	1,266	General/ Tuition/ Other
PANEY	LAKE OZARK MO	MISSOURI MUSIC EDUCATORS ANN IN-SERV WORKSHOP/CONF	555	General/ Tuition/ Other
PARRETT	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PARSONS	CHICAGO IL	NATIONAL COLLEGIATE HONORS COUNCIL ANNUAL CONVENTION	1,757	General/ Tuition/ Other
PASQUALE	NASHVILLE TN	NETOWRKINGPROFESSIONAL DEVELOPMENT	40	General/ Tuition/ Other
PATEL	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other
PATTERSON	LAS VEGAS NV	NACADA ANNUAL CONFERENCE	1,574	General/ Tuition/ Other
PAYNE	LA CROSSE WI	BIENNIAL SYMPOSIUM OF INTERNAT'L SOC OF RIVER SCI	200	General/ Tuition/ Other
PEACOCK	ALPHARETTA GA	AR 15 ARMORER COURSE	880	General/ Tuition/ Other
PEATIE	LOUISVILLE KY	ANNUAL MEETING OF AMERICAN MUSICOLOGICAL SOCIETY	705	General/ Tuition/ Other
PECK	MEMPHIS TN	TRANSPORT DEPT CHAIR CANDIDATE TO MEM AIRPORT	73	General/ Tuition/ Other
PEDIGO	MEMPHIS TN	SERMACS MEETING	253	General/ Tuition/ Other
PEDIGO	WASHINGTON DC	EXPLORE FUNDING OPPORTUNITIES	158	General/ Tuition/ Other
PERRYMAN	SAVANNAH GA	ANNUAL NATIONAL YOUTH-AT-RISK CONFERENCE	1,770	General/ Tuition/ Other
PERRYMAN	PHILADELPHIA PA	ASSOC FOR COUNSELOR EDUCATION AND SUPERVISION CONF	1,763	General/ Tuition/ Other
PERRYMAN	NAPLES FL	ANNUAL EB-ACA CONFERENCE	1,286	General/ Tuition/ Other
PETERSON	ATLANTA GA	CERTIFIED FIRE PROTECTION SPECIALIST PRIMER 2-DAY CLASS TRA	3,758	General/ Tuition/ Other
PHILLIPS	ATLANTA GA	25TH ANNUAL PPAG	100	General/ Tuition/ Other
PIMPARADE	ORLANDO FL	AAPS ANNUAL MEETING	181	General/ Tuition/ Other
PITTMAN	BOCA RATON FL	SEALS ANNUAL MEETING	1,948	General/ Tuition/ Other
POHTO	SAVANNAH GA	ANNUAL NATIONAL YOUTH-AT-RISK	300	General/ Tuition/ Other
POOLE	BALTIMORE MD	APHA ANNUAL MEETING AND EXPOSITION	400	General/ Tuition/ Other
POOR	ST PETE BEACH FL	SOUTHERN MGMT ASSOC MEETING	337	General/ Tuition/ Other
PORCHIVINA	ST LOUIS MO	ST LOUIS FRESHMAN SENDOFF	208	General/ Tuition/ Other
PORCHIVINA	NASHVILLE TN	NASHVILLE FRESHMAN SENDOFF	320	General/ Tuition/ Other
PORCHIVINA	ST LOUIS MO	CASE JOINT CONF	2,498	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
POWELL	NEW YORK NY	NYC ALUMNI CLUB	244	General/ Tuition/ Other
POWELL	WASHINGTON DC	SOUTHEASTERN STUDENT GOV'T LEADERSHIP	352	General/ Tuition/ Other
POWELL	PITTSBURGH PA	PRESENTATION OF RESEARCH AT AEG CONF	228	General/ Tuition/ Other
PRESLEY	LAS VEGAS NV	NACADA ANNUAL MEETING	979	General/ Tuition/ Other
PRIYADARSHAN	WASHINGTON DC	NIST COLABORATION AND HEA DOE PROPOSAL	558	General/ Tuition/ Other
PROVENCE	LAS VEGAS NV	SAP TECHED	4,374	General/ Tuition/ Other
PULLIAM	MEMPHIS TN	TRANSPORT GUEST ARTIST TO THE AIRPORT	73	General/ Tuition/ Other
PULLIAM	MEMPHIS TN	TRANSPORT CANDIDATE TO AIRPORT	75	General/ Tuition/ Other
PULLIAM	PLANO TX	NORTH TEXAS DRAMA AUDITIONS - RECRUITING	1,027	General/ Tuition/ Other
PULLIAM	MEMPHIS TN	PICK UP CANDIDATE	75	General/ Tuition/ Other
PULLIAM	MEMPHIS TN	PICKED UP CANDID AT APORT	75	General/ Tuition/ Other
PULLIAM	NEW YORK NY	NEW YORK SENIOR SHOWCASE	1,224	General/ Tuition/ Other
PULLIAM	LOUISVILLE KY	NATIONAL ASSOCIATIONS OF SCHOOLS OF THEATRE CONFERENCE	1,301	General/ Tuition/ Other
PULLIAM	MEMPHIS TN	DROP OFF CAND AT APORT	73	General/ Tuition/ Other
PULLIAM	MEMPHIS TN	DROVE CANDID TO APORT	73	General/ Tuition/ Other
PULLIAM	COLUMBUS GA	GEORGIA THESPIAN CONFERENCE	590	General/ Tuition/ Other
PUTMAN	WASHINGTON DC	SOUTHEASTERN STUDENT GOV'T LEADERSHIP	293	General/ Tuition/ Other
RABER	BOSTON MA	RENAISSANCE SOCIETY OF AMERICA	950	General/ Tuition/ Other
RABER	NEW ORLEANS LA	SHAKESPEA ASSOC OF AMERICA	788	General/ Tuition/ Other
RABER	HOUSTON TX	SOCIETY FOR LITERATURE SCIENCE AND THE ARTS	750	General/ Tuition/ Other
RABER	AUSTIN TX	MODERN LANG ASSOCIATION	912	General/ Tuition/ Other
RAHMANI	SALT LAKE CITY UT	ANNUAL AICHE MEETING	442	General/ Tuition/ Other
RANKIN	DALLAS HOUSTON TX	HONORS COLLEGE RECRUITING	927	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RANKIN	NASHVILLE TN	RECRUITING	570	General/ Tuition/ Other
RANKIN	ST LOUIS MO	RECRUIT AT AREA HIGH SCHOOLS REPRESENTING HONORS COLLEGE	649	General/ Tuition/ Other
RANKIN	BIRMINGHAM HUNTSVILLE AL	RECRUIT AT SPAIN PARK AND HOMWOOD REPRESENTING HONORS COLL	755	General/ Tuition/ Other
RANKIN	NEW ORLEANS LA	RECRUITING	214	General/ Tuition/ Other
RATLIFF	OSAGE BEACH MO	MISSOURI MUSIC EDUCATORS CONF	200	General/ Tuition/ Other
RAUCH	HOUSTON TX	CONF ON COLLEGE COMPOSITION AND COMMUNICATION	1,146	General/ Tuition/ Other
REED	MEMPHIS TN	TRANSPORT CANDIDATE TO THE AIRPORT	58	General/ Tuition/ Other
REID	SHREVEPORT LA	MEETING OF LA/MS SECTION OF MATHEMATICS ASSOC OF AMERICA	799	General/ Tuition/ Other
REID	WASHINGTON DC	MATHEMATICS ASSOC OF AMERICAS MATHFES/BOARD OF GOVERNORS	1,420	General/ Tuition/ Other
REID	SEATTLE WA	MATHEMATICS MEETING OF THE AMERICAN MATHEMATICAL SOCIETY	1,338	General/ Tuition/ Other
REID	CHICAGO IL	AMERICAN MATHEMATICAL SOCIETY CENTRAL SECTION MEETING	899	General/ Tuition/ Other
REPLOGLE	DENVER CO	ASHA CONVENTION	300	General/ Tuition/ Other
REQUET	PHILADELPHIA PA	MASFAA 2016 CONF	362	General/ Tuition/ Other
REVHEIM CUNHA	ATLANTA GA	NATIONAL COUNCIL FOR THE LESS COMM TAUGH LANG	430	General/ Tuition/ Other
REYNOLDS	ATLANTA GA	ANN CONF OF NAT'L INSTITUTE FOR STUDY OF TRANSFER STUDENTS	1,260	General/ Tuition/ Other
RHOLES	NEW ORLEANS LA	ASSOC OF SOUTHEASTERN RESEARCH LIBRARIES FALL MEMBERSHIP ME	2,523	General/ Tuition/ Other
RICE	WASHINGTON DC	BBWORLD CONF	2,911	General/ Tuition/ Other
RICE	INDIANAPOLIS IN	EDUCAUSE 2015 CONF	2,579	General/ Tuition/ Other
RICHARDSON	COLLEGE STATION TX	ANNUAL GREENWOOD & HALL TRIP TO ADVISE AGENTS	434	General/ Tuition/ Other
RICHARDSON	BIRMINGHAM AL	MS/AL STATE WORKSHOP	403	General/ Tuition/ Other
RICHARDSON	GREENSBORO SC	SASFAA ANNUAL CONFERENCE	1,360	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RICHE	NATIONAL HARBOR MD	AACP ANNUAL MEETING	1,902	General/ Tuition/ Other
RICKETTS	PITTSBURGH PA	PRESENT RESEARCH AT ASSOC OF ENVIRONMENTAL AND ENGINEERING	400	General/ Tuition/ Other
RIGGAN	ATLANTA GA	TRANSFER STUDENT CONF	660	General/ Tuition/ Other
RIGGS	LOUISVILLE KY	NATIONAL MEETING OF THE AMERICAN MUSICOLOGICAL SOCIETY	1,441	General/ Tuition/ Other
RILEY-HUFF	TEME AZ	HASTAC 2016	1,337	General/ Tuition/ Other
RIPPEE	HOOVER AL	2016 SEC BASEBALL TOURN	1,034	General/ Tuition/ Other
ROBBIN	NASHVILLE TN	NETOWRKINGPROFESSIONAL DEVELOPMENT	40	General/ Tuition/ Other
ROBBINS	MOBILE AL	HIGHER EDUCATION SECURITY ROUNDTABLE MEETING	792	General/ Tuition/ Other
ROBBINS	SEATTLE WA	EDUCAUSE SECURITY CONF	1,774	General/ Tuition/ Other
ROBBINS	WASHINGTON DC	BBWORLD CONF	3,018	General/ Tuition/ Other
ROBINSON	GREELY CO	COLLEGE MUSIC SOCIETY ROCKY MOUNTAIN REGIONAL CONF	800	General/ Tuition/ Other
ROBINSON	DENVER CO	NAFSA ANNUAL CONFERENCE AND EXPO	2,666	General/ Tuition/ Other
ROBINSON	SAVANNAH GA	NAFSA ASSOC OF INTERNATIONAL EDUCATORS REGION VII CONF	1,816	General/ Tuition/ Other
RODGERS	INDIANAPOLIS IN	COLLEGE MUSIC SOCIETY NATIONAL CONF	696	General/ Tuition/ Other
ROGERS	ATLANTA GA	ASSOC FOR THE STUDY OF AFRICAN AMERICAN LIFE AND HISTORY	300	General/ Tuition/ Other
ROGERS	LITTLE ROCK AR	SOUTHERN HISTORICAL ASSOCIATION ANNUAL MEETING	216	General/ Tuition/ Other
ROLL	DETROIT MI	NORTH AMERICAN LABOR HISTORY CONF	779	General/ Tuition/ Other
ROSS	DESTIN FL	MPHA ANNUAL MTG	2,311	General/ Tuition/ Other
ROSS	MEMPHIS TN	MID-SOUTH REGIONAL PHARMACY RESIDENTS CONF	351	General/ Tuition/ Other
ROSS	NEW ORLEANS LA	ASHP MIDYEAR CLINICAL MEETING AND EXHIBITION	1,912	General/ Tuition/ Other
ROSS	BALTIMORE MD	APHA ANNUAL MEETING	2,236	General/ Tuition/ Other
ROSS	ATLANTA GA	ASSOCIATION OF THE STUDY OF AFRICAN AMERICAN LIFE AND HISTO	1,171	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ROSS	WASHINGTON DC	CONGRESSIONAL MEETING	409	General/ Tuition/ Other
ROSS	PARK CITY UT	DEPT CHAIR RETREAT	1,740	General/ Tuition/ Other
ROSS	NATIONAL HARBOR MD	AACP ANNUAL MEETING	2,360	General/ Tuition/ Other
ROSS	WASHINGTON DC	ANN BLACK HISTORY LUNCHEON	1,183	General/ Tuition/ Other
ROSS	SAN FRANCISCO CA	ACCP ANNUAL MEETING	910	General/ Tuition/ Other
ROSS	CHICAGO IL	ACPE EVALUATOR TRAINING WORKSHOP	1,584	General/ Tuition/ Other
ROUX	WASHINGTON DC	AIAA THERMOPHYSICS CONFERENCE	765	General/ Tuition/ Other
ROWLAND	BOSTON MA	DISSERATION RESEARCH	1,000	General/ Tuition/ Other
ROWLAND	ATLANTA GA	SOUTHEASTERN UNDERGRAD RESEARCH CONF	683	General/ Tuition/ Other
ROWLETT	BATON ROUGE LA	LSU HEALTH PROFESSIONS FAIR	198	General/ Tuition/ Other
ROWLETT	MEMPHIS TN	GRADUATE FAIR - CHRISTIAN BRO	100	General/ Tuition/ Other
ROWLETT	INDIANAPOLIS IN	COLLEGE MUSIC SOCIETY NATIONAL CONF	1,043	General/ Tuition/ Other
ROWLETT	JONESBORO AR	ARK STATE OPPT FAIR	312	General/ Tuition/ Other
ROWZEE	ATLANTA GA	EEO/AFFIRM ACTION LAW/DEV AND IMPLEMENTING ACTION PLAN	3,318	General/ Tuition/ Other
RUSSO	EMMITSBURG MD	18TH ANNUAL EM HIGHER EDU	786	General/ Tuition/ Other
RUSSO	COLLEGE STATION TX	SEC EVENT MGMT SUMMIT	1,118	General/ Tuition/ Other
RUTHERFORD	NASHVILLE TN	AMERICAN PHARMACISTS ASSOC MIDYEAR REGIONAL MEETING	40	General/ Tuition/ Other
RUTHERFORD	BALTIMORE MD	APHA ANN MEETING AND EXPOSITION	400	General/ Tuition/ Other
RUTHERFORD	SAN FRANCISCO CA	ASSOCIATION OF AMERICAN GEOGRAPHERS ANNUAL MEETING	1,098	General/ Tuition/ Other
RYCHLAK	NASHVILLE TN	SEC COMPLIANCE WORKING GROUP	1,396	General/ Tuition/ Other
RYCHLAK	BOCA RATON FL	SEALS ANNUAL CONF	2,523	General/ Tuition/ Other
RYCHLAK	SAN ANTONIO TX	NCAA ANNUAL MEETING	1,039	General/ Tuition/ Other
SAARNIO	MEMPHIS HOLLY SPRINGS WATER VALLEY TN	PLANNING METG SPEAKING ENGAGEMNT	130	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SAARNIO	MEMPHIS HOLLY SPRINGS TN	MEET WITH GALLERY CURATOR ATTEN GRANT JURY MEETING	111	General/ Tuition/ Other
SAARNIO	MEMPHIS HOLLY SPRINGS TN	ATTEND BOARD MEETING / MS HILLS NATIONAL HERITAGE AREA	123	General/ Tuition/ Other
SAARNIO	WASHINGTON DC	AAM ANNUAL MEETING AND MUSEUM EXPO	4,216	General/ Tuition/ Other
SACKREITER	LA CROSSE WI	BIENNIAL SYMPOSIUM OF THE INTERNATIONAL SOCIETY OF RIVER SC	199	General/ Tuition/ Other
SAMPEY	SAN DIEGO CA	NIH 2015 REGIONAL SEMINAR	2,351	General/ Tuition/ Other
SANCHEZ	DENVER CO	AATSP PROFESSIONAL DEV AND POSTER SESSION	879	General/ Tuition/ Other
SANSING	WASHINGTON DC	OLEMISS CLUB CONGRES VISIT	290	General/ Tuition/ Other
SANSING	COLLEGE STATION TX	SEC STATE GOV'T RELATIONS CONF	1,102	General/ Tuition/ Other
SANSING	BIRMINGHAM AL	UMMC LEGISL VISIST	277	General/ Tuition/ Other
SANSONE	ORLANDO FL	SOCIETY OF PROFESSIONAL JOURNALISTS EIJ CONVENTION	500	General/ Tuition/ Other
SARKER	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other
SATTERFIELD	AUBURN AL	SEC AUDIT DIR MTG	681	General/ Tuition/ Other
SATTERFIELD	PORTLAND OR	ACUA MIDYEAR CONFERENCE	2,152	General/ Tuition/ Other
SATTLER	CHICAGO IL	ASSOCIATION FOR BEHAVIORAL AND COGNITITE THERAPIES	200	General/ Tuition/ Other
SAYRE	LAS VEGAS NV	TABLEAU CONF	3,070	General/ Tuition/ Other
SCHAEFER	BALTIMORE MD	TESOL 2016	1,718	General/ Tuition/ Other
SCHIFANI	DENVER CO	ASHA CONVENTION	300	General/ Tuition/ Other
SCHLOEGEL	LOUISVILLE KY	CAMPUS ACTIVITY NAT CONF	210	General/ Tuition/ Other
SCHMITTOU	NASHVILLE TN	NETOWRKNINGPROFESSIONAL DEVELOPMENT	40	General/ Tuition/ Other
SCHWEERS	NEW YORK NY	FRESHMAN VENTURES	2,257	General/ Tuition/ Other
SCOTT	CHICAGO IL	ASSOC FOR BEHAVIORAL AND COGNITIVE THERAPIES	200	General/ Tuition/ Other
SCOTT	ATLANTA GA	NEXT SOUTH CONFERENCE	704	General/ Tuition/ Other
SCOTT	GAINESVILLE. FL	SEC COMM ASSOC ANN MTG	1,446	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SCOTT	NEW ORLEANS LA	PRSA COUNSELORS TO HIGHER ED SR. SUMMIT	1,777	General/ Tuition/ Other
SEIF	LITTLE ROCK AR	SEMA CONF	300	General/ Tuition/ Other
SERRAES	HARTFORD CT	NORTHEAST MLA	600	General/ Tuition/ Other
SERRANO	CHARLOTTE NC	BEST OF MS AT SCOLT	750	General/ Tuition/ Other
SEWELL	NEW ORLEANS LA	ASHP MIDYEAR CLINICAL MEETING & EXHIBITION	1,121	General/ Tuition/ Other
SEWELL	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY RESIDENTS CONF	342	General/ Tuition/ Other
SHANKAR	ORLANDO FL	AAPS ANNUAL MEETING	196	General/ Tuition/ Other
SHARMA	ORLANDO FL	AAPS ANNUAL MEETING	200	General/ Tuition/ Other
SHARMA	LAS VEGAS NV	SAP TECHED	1,999	General/ Tuition/ Other
SHEPPARDSON	SHREVEPORT LA	LA/MS MAA SECTION MEETING	346	General/ Tuition/ Other
SHERIDAN	DALLAS TX	CONNECT	323	General/ Tuition/ Other
SHIPP	CHICAGO IL	ABA SECTION OF LABOR AND EMPLOYMENT LAW TRIAL ADVOCACY COMP	1,160	General/ Tuition/ Other
SHIRKEY	BIRMINGHAM AL	MS/AL NIRSA STATE WORKSHOP	229	General/ Tuition/ Other
SIMS	ATLANTA GA	ASSOCIATION FOR STUDY OF AFRICAN AMERICAN LIFE AND HIST CON	300	General/ Tuition/ Other
SINGHA	NEW ORLEANS LA	SOCIETY OF TOXICOLOGY ANN MEETING	550	General/ Tuition/ Other
SINSHAW	ATLANTA GA	WATER QUALITY ANALYSIS SIMULATION PROGRAM WORKSHOP	778	General/ Tuition/ Other
SINSHAW	WEST PALM BEACH FL	WORLD ENVIRONMENTAL AND WATER RESOURCES CONGRESS CONF	458	General/ Tuition/ Other
SKIPWORTH	PORTLAND OR	AMERICAN POLITICAL SCI ASSOC TEACHING AND LEARNING CONF	1,286	General/ Tuition/ Other
SMELSER	ATLANTA GA	25TH ANNUAL PPAG	200	General/ Tuition/ Other
SMITH	SAN DIEGO CA	ANN MEETING FOR SOCIETY OF PERSONALITY AND SOCIAL PSYCHOLOG	343	General/ Tuition/ Other
SMITH	PHILADELPHIA PA	ACES 2015 CONFERENCE	474	General/ Tuition/ Other
SMITH	DENVER CO	BLENDED LEARNING CONFERENCE AND WORKSHOP	1,151	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMITH	CHICAGO IL	HISTORY GRAD STUDENT CONF	300	General/ Tuition/ Other
SMITH	WASHINGTON DC	SOUTHEASTERN CONF STUDENT GOV'T LEADERSHIP IN DC	279	General/ Tuition/ Other
SMITH	ORLANDO FL	SOCIETY OF PROFESSIONAL JOURNALISTS CONF	324	General/ Tuition/ Other
SMITHERMAN	SAN DIEGO CA	58TSNUAL SCIE MEETING	228	General/ Tuition/ Other
SOLINGER	PITTSBURGH PA	AMERICAN SOCIETY FOR EIGHTEENTH-CENT STUDIES	1,690	General/ Tuition/ Other
SOLLIS	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other
SPARKS	BOSTON MA	STEM BUILDING EXTERIOR	334	General/ Tuition/ Other
SPARKS	BIRMINGHAM AL	ATTEND UAB MED PRESENTATION	152	General/ Tuition/ Other
SPARKS	INDIANAPOLIS IN	APLU ANNUAL MEETING	1,093	General/ Tuition/ Other
SPEAR	KALAMAZOO MI	INTERNATIONAL CONGRESS ON MEDIEVAL STUDIES	300	General/ Tuition/ Other
SPEARS	GREENSBORO NC	THEATRE CONFERENCE	1,653	General/ Tuition/ Other
SPENCER	MURFREESBORO TN	SOUTHERN LITERARY FESTIVAL	1,099	General/ Tuition/ Other
SPIROFF	MEMPHIS TN	SOUTHEASTERN SECTIONAL MEETING OF AMERICAN MATHEMATICAL SOC	451	General/ Tuition/ Other
SPIROFF	ATHEN GA	AMERICAN MATHEMATICAL SOCIETY SPRING CENTRAL SECTION MTG	431	General/ Tuition/ Other
SPIROFF	FARGO ND	AMERICAN MATHEMATICAL SOCIETY SPRING CENTRAL SECTION MTG	553	General/ Tuition/ Other
SPURGEON	CHATTANOOGA TN	ACDA SOUTHERN CONVENTION	300	General/ Tuition/ Other
SPURGEON	MEMPHIS TN	TAKE GRAD STUDENT TO RECITAL	80	General/ Tuition/ Other
SPURGEON	MEMPHIS TN	TRANSPORT CLINICIAN BACK TO AIRPORT	85	General/ Tuition/ Other
SPURGEON	OSAGE BEACH MO	MISSOURI MUSIC EDUCATION	594	General/ Tuition/ Other
STAMPER	ATLANTA GA	SOCIETY OF FORENSIC TOXICOLOGY ANN MEETING	500	General/ Tuition/ Other
STEPHENS	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other
STIDHAM	MIRAMAR BEACH FL	NCURA SPRING MEETING	1,932	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STIMOLA	BUCKHEAD GA	EQUESTRIAN CLUB COMPETITION IN AN IGSA SHOW	334	General/ Tuition/ Other
STOCKS	INDIANAPOLIS IN	APLU ANNUAL MEETING	675	General/ Tuition/ Other
STOCKS	DESTIN FL	MSCPA 96TH ANNUAL CONV	1,793	General/ Tuition/ Other
STOCKS	NEW YORK NY	REPRESENT UM IN THE PARK	1,045	General/ Tuition/ Other
STOVER	SAN FRANCISCO CA	AMERICAN COLLEGE OF CLINICAL PHARMACY	1,867	General/ Tuition/ Other
STOVER	NEW ORLEANS LA	AMERICAN SOCIETY OF HEALTH- SYSTEM PHARMACISTS	2,360	General/ Tuition/ Other
STRICKLAND	PHILADELPHIA PA	ACES 2015	740	General/ Tuition/ Other
STRICKLIN	CORDOVA TN	TOOK MALFUNCTIONING AUTOCLAVE TO MEDICAL EQUIP REPAIR	78	General/ Tuition/ Other
STRUM	NEW ORLEANS LA	ASHP MIDYEAR CLINICAL MEETING AND EXHIBITION	1,403	General/ Tuition/ Other
STUBBS	HOOVER AL	SEC MEDIA DAY	205	General/ Tuition/ Other
SUFKA	ORLANDO FL	FIRST-YEAR EXPERIENCE CONF	789	General/ Tuition/ Other
SULLIVAN	NEW ORLEANS LA	IPMBA POLICE CYCLIST COURSE	245	General/ Tuition/ Other
SULLIVAN-GONZALEZ	RALEIGH NC	HONORS COLLEGE ALUMNI DINNER	794	General/ Tuition/ Other
SULLIVAN-GONZALEZ	WASHINGTON DC	2016 MS ON THE WALL	943	General/ Tuition/ Other
SULLIVAN-GONZALEZ	NEW YORK NY	SMBHC ALUMNI	1,916	General/ Tuition/ Other
SULLIVAN-GONZALEZ	BIRMINGHAM AL	REPRESENT UNIV AND SMBHC BY SPEAKING AT PRIVATE SCHOOL	20	General/ Tuition/ Other
SULLIVAN-GONZALEZ	CONWAY AR	SPS ZONE 10 MEETING	228	General/ Tuition/ Other
SULLIVAN-GONZALEZ	BOSTON MA	JUNIOR QUEST TRIP	12,750	General/ Tuition/ Other
SULLIVAN-GONZALEZ	CHICAGO IL	NCHC CONFERENCE	6,203	General/ Tuition/ Other
SURBECK	WEST PALM BEACH FL	WORLD WATER AND ENVIRON CONGRESS		General/ Tuition/ Other
SUTTON	INDIANAPOLIS IN	NASPA CONFERENCE	1,948	General/ Tuition/ Other
SUTTON	COLLEGE STATION TX	SECSAO CONF	1,148	General/ Tuition/ Other
SUTTON	DALLAS AUSTIN TX	DALLAS/AUSTIN SUMMER SEND- OFFS	876	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SWEARINGEN	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAMMING	250	General/ Tuition/ Other
TARANTO	GREENSBORO NC	SASFAA ANNUAL CONFERENCE	1,360	General/ Tuition/ Other
TARANTO	COLLEGE STATION TX	PRESENTATIONS TO THE GREENWOOD & HALL AGENTS	426	General/ Tuition/ Other
TARANTO	LAS VEGAS NV	FSA TRAINING CONF FOR FA PROFESSIONALS	1,053	General/ Tuition/ Other
TASKAR	ORLANDO FL	AAPS ANNUAL MEETING	200	General/ Tuition/ Other
TATKE	ORLANDO FL	AAPS ANNUAL MEETING	200	General/ Tuition/ Other
TAYLOR	LAS VEGAS NV	NACADA CONFERENCE	1,623	General/ Tuition/ Other
TENNAKOON	NASHVILLE TN	TMS ANNUAL MEETING & EXHIBITION	595	General/ Tuition/ Other
TESTON	BOSTON MA	SOCIETY FOR THE STUDY OF SOUTHERN LITERATURE	600	General/ Tuition/ Other
THARP	OSAGE BEACH MO	MISSOURI MUSIC EDUCATORS CONF	200	General/ Tuition/ Other
THEILMAN	NATIONAL HARBOR MD	AACP ANNUAL MEETING	1,857	General/ Tuition/ Other
THIGPEN	NASHVILLE TN	ANNUAL GIVING DEVELOPMENT VISITS	321	General/ Tuition/ Other
THIGPEN	NASHVILLE TN	ANNUAL GIVING DEVELOPMENT VISITS	320	General/ Tuition/ Other
THIGPEN	ATLANTA GA	SEC ADVANCEMENT CONF	395	General/ Tuition/ Other
THIGPEN	COLLEGE STATION TX	SEC/ACC ANNUAL GIVING CONF	25	General/ Tuition/ Other
THIGPEN	MINNEAPOLIS MN	RUFFALO NOELLEVITZ ANNUAL FUNDRAISING CONF	686	General/ Tuition/ Other
THIPSAY	ORLANDO FL	AAPS ANNUAL MEETING	170	General/ Tuition/ Other
THOMAS	HOUSTON TX	AMERICAN ASSOCIATION OF PETROLEUM GEOLOGISTS STUDENT EXPO	274	General/ Tuition/ Other
THOMAS	LITTLE ROCK AR	SOUTHERN HISTORICAL ASSOC	642	General/ Tuition/ Other
THOMAS	ATLANTA GA	SOUTHERN SOCIOLOG SOCIE	224	General/ Tuition/ Other
THOMPSON	CLARKSVILLE TN	SOUTHEAST JOURNALISM CONF ANNUAL CONVENTION	5,155	General/ Tuition/ Other
THOMPSON	LAS VEGAS NV	TABLEAU CONF	1,947	General/ Tuition/ Other
THOMPSON	NEW ORLEANS LA	SOCIETY OF PROFESSIONAL JOURNALISTS	549	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
THOMPSON	ATHEN GA	MANAGEMENT SEMINAR FOR COLLEGE NEWS EDITORS	395	General/ Tuition/ Other
THOMPSON	SAN FRANCISCO CA	ASSOC FOR EDUCATION IN JOURNALISM AND MASS COMM ANN CONF	1,895	General/ Tuition/ Other
THORNDIKE	HOUSTON TX	CONF ON COLLEGE COMPOSITION AND COMMUNICATION	1,006	General/ Tuition/ Other
THORNE	SAN DIEGO CA	NIH REGIONAL SEMINAR & PRE-SEMINAR WORKSHOP	2,456	General/ Tuition/ Other
TILLMAN	INDIANAPOLIS IN	NATIONAL ASSOCIATION OF STUDENT PERSONNEL ADMINISTRATORS NA	145	General/ Tuition/ Other
TILLMAN	SAN ANTONIO TX	SOCIETY FOR MARKETING ADVANCES CONF	300	General/ Tuition/ Other
TIPPITT	OAK RIDGE TN	SITE VISIT TO OAK RIDGE NATIONAL LAB	133	General/ Tuition/ Other
TOLERO	NASHVILLE TN	NETOWRKNINGPROFESSIONAL DEVELOPMENT	40	General/ Tuition/ Other
TOMPKINS	NEW ORLEANS LA	APRA INTERNATIONAL CONF	2,361	General/ Tuition/ Other
TORBERT	LONG BEACH CA	ATLA ANNUAL CONFERENCE	700	General/ Tuition/ Other
TORBERT	ALBUQUERQUE NM	NASIG ANNUAL CONF	600	General/ Tuition/ Other
TORMA	SELMER TN	PICK UP TELESCOPE FOR PHYSICS AND ASTRONOMY DEPT	36	General/ Tuition/ Other
TREFZER	AUSTIN TX	SERVING ON ANGLOPHONE WORLD LIT SEARCH COMMITTEE	1,365	General/ Tuition/ Other
TRELOAR	ANAHEIM CA	NADE CONFERENCE	1,808	General/ Tuition/ Other
TRIBBLE	NEW ORLEANS LA	FRESHMAN VENTURES	2,754	General/ Tuition/ Other
TRIPPEL	EVANSTON IL	INTERN AT COMMUNICATIONS DEPARTMENT NORTHWESTERN UNIV	2,000	General/ Tuition/ Other
TROTT	CHATTANOOGA TN	ACDA SOUTHERN DIVISION CHORAL	2,591	General/ Tuition/ Other
TROTT	MEMPHIS TN	TRANSPORT CONCERT JUDGE BACK TO AIRPORT	78	General/ Tuition/ Other
TSCHUMPER	DALLAS DENTON TX	RECRUITING TALK AT TEXAS WOMAN'S UNIVERSITY	499	General/ Tuition/ Other
TSCHUMPER	LEWISBURG PA	MERCURY CONFERENCE FOR UNDERGRADUATE COMPUTATIONAL CHEMISTR	1,058	General/ Tuition/ Other
TULCHINSKY	KISSIMMEE FL	NIRSA NATIONAL CONF	1,902	General/ Tuition/ Other
TULCHINSKY	COLUMBIA MO	SEC CAMPUS RECREATION DIRECTORS MEETING	305	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TULCHINSKY	CHAPEL HILL NC	UNIVERSITY SITE VISITS	1,036	General/ Tuition/ Other
TULLOS	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other
TUNE	WASHINGTON DC	FRESHMAN VENTURES	2,760	General/ Tuition/ Other
TWITTY	WASHINGTON DC	AMERICAN SOCIETY FOR LEGAL HISTORY ANN CONF	1,413	General/ Tuition/ Other
TYNER	WASHINGTON DC	ANNUAL NACUA CONFERENCE	2,039	General/ Tuition/ Other
TYNER	INDIANAPOLIS IN	ANNUAL MEETING OF ASSOC OF PUBLIC AND LAND-GRANT UNIV	1,185	General/ Tuition/ Other
TYNER	CHICAGO IL	DEPT OF EDUCATION CONVENING ON RACIAL HARASSMENT	1,081	General/ Tuition/ Other
TYNER	NASHVILLE TN	NCAA MEETINGS	284	General/ Tuition/ Other
TYNER	WASHINGTON DC	MEETING WITH AMERICAN COUNCIL ON EDUCATION	659	General/ Tuition/ Other
TYNER	WASHINGTON DC	MEETING WITH DEPARTMENT OF EDUCATION	935	General/ Tuition/ Other
TYNER	BIRMINGHAM AL	SEC MEETING	194	General/ Tuition/ Other
TYNER	BIRMINGHAM AL	SEC MEETING	202	General/ Tuition/ Other
TYNER	BIRMINGHAM AL	SEC MEETING	194	General/ Tuition/ Other
TZIVION	BIRMINGHAM AL	MEN'S ULTIMATE CLUB	100	General/ Tuition/ Other
TZIVION	EMERSON GA	MEN'S ULTIMATE CLUB	400	General/ Tuition/ Other
TZIVION	MEMPHIS TN	MEN'S ULTIMATE CLUB	100	General/ Tuition/ Other
UDDIN	FAIRBANKS AK	INTERNAT'L SYMP ON SYSTEMATIC APPROACHES TO ENVIRONMENTAL S	750	General/ Tuition/ Other
UDDIN	WASHINGTON DC	ANNUAL MEETING OF TRANSPORTATION RESEARCH BOARD	600	General/ Tuition/ Other
UPTON	LOS ANGELES CA	NNLSO BOARD MEETING	834	General/ Tuition/ Other
UPTON	AUSTIN TX	NNLSO BOARD MEETING	1,057	General/ Tuition/ Other
USSERY	ORLANDO FL	ATIXA COORDINATOR & ADMINISTRATOR TRAINING LEVEL ONE	5,023	General/ Tuition/ Other
VAN	WASHINGTON DC	NCPA ANNUAL CONVENTION	1,249	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
VAN BOENING	NEW ORLEANS LA	2015 SOUTHERN ECON ASSN MEETING	1,406	General/ Tuition/ Other
VANBUSKIRK	NEW ORLEANS LA	NETWORKING RESIDENCY SHOWCASE STUDENT PROGRAM	250	General/ Tuition/ Other
VANDENBRINK	COLUMBUS OH	COGNITIVE DEVELOPMENT SOCIETY CONF	200	General/ Tuition/ Other
VENCHUK	BOSTON MA	PRESENT PAPER AT SSSL	300	General/ Tuition/ Other
VEVERKA	GREENVILLE SC	REGION I CONF + LEAD ON	198	General/ Tuition/ Other
VEVERKA	KISSIMMEE FL	NIRSA ANNUAL CONFERENCE	949	General/ Tuition/ Other
VEVERKA	BIRMINGHAM AL	AL/MS STATE WORKSHOP	30	General/ Tuition/ Other
VITTER	NEW ORLEANS LA	DONOR VISITS	38	General/ Tuition/ Other
VITTER	MEMPHIS TN	DONOR VISITS	221	General/ Tuition/ Other
VITTER	WASHINGTON DC	LEGISLATIVE ALUMNI DONOR VISTS	399	General/ Tuition/ Other
VITTER	NASHVILLE TN	SEC TOURNAMENT AND DONOR VISITS	904	General/ Tuition/ Other
VO	ORLANDO FL	AAPS MEETING AND EXPOSITION	280	General/ Tuition/ Other
WADDELL	NASHVILLE TN	ARC INSTRUCTOR TRAINING ACADEMY	1,570	General/ Tuition/ Other
WADDELL	LAS VEGAS NV	NRPA CONGRESS	1,720	General/ Tuition/ Other
WAGNER	BOSTON MA	SOCIETY FOR THE STUDY OF SOUTHERN LITERATURE ANN CONF	598	General/ Tuition/ Other
WAITE	LITTLE ROCK AR	SOUTH EASTERN MEDIEVAL ASSOCIATION	242	General/ Tuition/ Other
WAKEFIELD	ST LOUIS MO	CASE JOINT CONF	1,565	General/ Tuition/ Other
WALDON	NEW ORLEANS LA	AIR	1,616	General/ Tuition/ Other
WALLACE	NEW ORLEANS LA	ALL STATE SUGAR BOWL	367	General/ Tuition/ Other
WALLACE	LOS ANGELES CA	UCLA FILM AND TELEVISION SUMMER INSTITUTE	1,000	General/ Tuition/ Other
WALTMAN	CHICAGO IL	ABA SECTION OF LABOR AND EMPLOYMENT LAW TRIAL ADVOCACY COMP	1,124	General/ Tuition/ Other
WANG	MEMPHIS TN	DROVE GUEST SPEAKER FOR MATHEMATICS DEPT BACK FROM AIRPORT	76	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WANG	MURFREESBORO TN	INTERNATIONAL CONF ON GRAPH THEORY AND APPLICATION	791	General/ Tuition/ Other
WANG	MEMPHIS TN	PICKED UP DR. MONROE	67	General/ Tuition/ Other
WANG	SEATTLE WA	JOINT MATH MEETING	900	General/ Tuition/ Other
WARD	DETROIT MI	MIDWEST CONF ON BRITISH CONF STUDIES	1,320	General/ Tuition/ Other
WARD	TUSCALOOSA AL	OPERA WORKSHOP	192	General/ Tuition/ Other
WARD	PHILADELPHIA PA	FRESHMAN VENTURES	2,400	General/ Tuition/ Other
WARHOL	BALTIMORE MD	TESOL 2016	621	General/ Tuition/ Other
WARNER	NEW ORLEANS LA	IPMBA POLICE CYCLIST COURSE	804	General/ Tuition/ Other
WARREN	SAN FRANCISCO CA	2016 ACHA ANNUAL MEETING	3,346	General/ Tuition/ Other
WASHBURN	LAS VEGAS NV	AMERICAN SOCIETY FOR ETHNOHISTORY ANN CONF	300	General/ Tuition/ Other
WATKINS	ORLANDO FL	ANNUAL NOBCCHE CONF	1,260	General/ Tuition/ Other
WATSON	ORLANDO FL	AMER LIB ASSOC CONF	1,300	General/ Tuition/ Other
WATSON	DENVER	PICK UP K9 DOG FOR UM	286	General/ Tuition/ Other
WATSON	AUSTIN TX	MODERN LANGUAGE ASSOCIATION	999	General/ Tuition/ Other
WAWIRE	ORANGE BEACH AL	AL/MS TEACHERS OF ENGLISH AS A SECOND LANGUAGE	124	General/ Tuition/ Other
WEATHERS	CHICAGO IL	ASSOC FOR BEHAVIORLA AND COGNITIVE THERAPIES ANN CONF	200	General/ Tuition/ Other
WEAVER	ATLANTA GA	25TH ANNUAL PPAG MEETING	200	General/ Tuition/ Other
WEAVER	NASHVILLE TN	SEC MEETING	1,016	General/ Tuition/ Other
WEBB	LAS VEGAS NV	NACADA ANNUAL CONFERENCE	1,857	General/ Tuition/ Other
WEBER	CHICAGO IL	SOCIETY FOR COLLEGE AND UNIVERSITY PLANNING 50TH ANN CONF	2,182	General/ Tuition/ Other
WEBER	SAVANNAH GA	SOUTHERN ASSOCIATION FOR INSTITUTIONAL RESEARCH ANN CONF	1,258	General/ Tuition/ Other
WEBER	WASHINGTON DC	AERA CONFERENCE	1,403	General/ Tuition/ Other
WEBER	ATLANTA AUBURN GA	CONDUCT RESEARCH AS PART OF SCUP FELLOWSHIP	922	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WEBRE	MACON GA	TENNIS CLUB TRAVELED TO PARTICIPATE IN TOURNAMENT	199	General/ Tuition/ Other
WEEKLY	LAS VEGAS NV	SRA INTERNATIONAL ANNUAL MEETING	2,989	General/ Tuition/ Other
WEEKLY	MIRAMAR BEACH FL	NCURA SPRING MEETING	1,948	General/ Tuition/ Other
WELCH	MONROE LA	NATS	259	General/ Tuition/ Other
WELCH	ALPHARETTA GA	AR 15 ARMORER COURSE	622	General/ Tuition/ Other
WELLEN	ORLANDO FL	KAPPA EPSILON 50TH NATIONAL CONVENTION	400	General/ Tuition/ Other
WELLMAN	LEXINGTON KY	KFLC: THE LANGUAGES LIT AND CULTURES CONF	508	General/ Tuition/ Other
WELLMAN	NEW BRUNSWICK NJ	ANNUAL CONF OF SOCIETY FOR INTERDISCIPLINARY FRENCH 17TH CE	491	General/ Tuition/ Other
WEST STRUM	MEMPHIS TN	LECTURE AT UNIVERSITY OF TENNESSEE	80	General/ Tuition/ Other
WEST STRUM	ALEXANDRIA VA	PQA COMMUNITY PHARMACY WORKSHOP	1,083	General/ Tuition/ Other
WESTFALL	KISSIMMEE FL	NIRSA NATIONAL CONF	380	General/ Tuition/ Other
WHARTON	VALDOSTA OCEAN SPRINGS GA	PICKUP PHOTOS FROM EXHIBIT	568	General/ Tuition/ Other
WHITE	WASHINGTON DC	NCURA	2,537	General/ Tuition/ Other
WHITE	TAMPA FL	MTNA SOUTHERN DIVISION COMPETITION	500	General/ Tuition/ Other
WHITE	INDIANAPOLIS IN	NASPA ANNUAL CONVENTION	505	General/ Tuition/ Other
WHITE	ATLANTA GA	SEC SYMPOSIUM	1,153	General/ Tuition/ Other
WHITE	PITTSBURGH PA	SECAC CONF	500	General/ Tuition/ Other
WHITE	ATLANTA GA	SUMMIT ON RACE FOR HIGHER EDUCATION PROFESSIONALS	573	General/ Tuition/ Other
WHITE	DENVER CO	57TH GRAND COUNCIL CONVENTION	500	General/ Tuition/ Other
WHITEHEAD	SAN DIEGO CA	ANNUAL AMERICAN COUNCIL ON TEACHING OF FOREIGN LANGUAGE	966	General/ Tuition/ Other
WHITTINGTON	GAINESVILLE. FL	SEC COMM ASSOC ANN MTG	1,390	General/ Tuition/ Other
WIGGERS	SAVANNAH GA	SCHOLARSHIP OF TEACHING AND LEARNING COMMONS CONF	1,840	General/ Tuition/ Other
WIGGERS	MEMPHIS TN	RETURNED CANDIDATE TO THE AIRPORT	78	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WIGGERS	ORLANDO FL	SRFIDC ANN SHARING CONF	1,164	General/ Tuition/ Other
WIGGINTON	STATE COLLEGE PA	C19 CONFERENCE	1,600	General/ Tuition/ Other
WIGINTON	BOSTON MA	AMERICAN CHEMICAL SOCIETY - NATIONAL CONF	2,772	General/ Tuition/ Other
WIGLEY	INDIANAPOLIS IN	NATIONAL ASSOCIATION OF STUDENT PERSONNEL ADMINISTRATORS NA	145	General/ Tuition/ Other
WILDER	NASHVILLE TN	ALUMNI LUNCHEON WITH DEV AND UM FOUNDATION	719	General/ Tuition/ Other
WILKERSON	LITTLE ROCK AR	SOUTHERN HISTORICAL ASSOC ANN MEETING	386	General/ Tuition/ Other
WILKIN	BOSTON MA	STEM ARCHITECT MEETING	367	General/ Tuition/ Other
WILKIN	ATLANTA GA	SEC PROVOST	544	General/ Tuition/ Other
WILKIN	WASHINGTON DC	PLC OVERSIGHT BOARD MEETING	1,005	General/ Tuition/ Other
WILKIN	ATLANTA GA	2015 SOUTHEASTERN SYMPO	65	General/ Tuition/ Other
WILKIN	WASHINGTON DC	15-16 ACA AFFAIRS MEETING	390	General/ Tuition/ Other
WILKIN	INDIANAPOLIS IN	2015 APLU MEETING	1,954	General/ Tuition/ Other
WILLETT	NEW ORLEANS LA	SOT ANNUAL MEETING AND TOXEXPO	493	General/ Tuition/ Other
WILLIAMS	MINNEAPOLIS MN	SIGMA TAU DELTA NATIONAL CONVENTION	500	General/ Tuition/ Other
WILLIAMS	GREENVILLE SC	QUIZ BOWL PARTICIPANT REPRESENTING UM/HESRM	45	General/ Tuition/ Other
WILLIAMS	ORLANDO FL	NATIONAL STRENGTH AND CONDITIONING PRESENTATION	349	General/ Tuition/ Other
WILLINGHAM	LAS VEGAS NV	NACADA ANNUAL CONFERENCE	1,557	General/ Tuition/ Other
WILLSON	CHICAGO IL	MIDWEST CLINIC	1,465	General/ Tuition/ Other
WILLSON	MEMPHIS TN	RECRUITING	97	General/ Tuition/ Other
WILLSON	MEMPHIS TN	RECRUITING	97	General/ Tuition/ Other
WILLSON	MEMPHIS TN	RECRUITMENT	91	General/ Tuition/ Other
WILSON	BOSTON MA	SOCIETY FOR THE STUDY OF SOUTHERN LITERATURE ANN CONF	300	General/ Tuition/ Other
WILSON	NEW ORLEANS LA	SOUTH EASTERN CONF ON LINGUISTICS	600	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WILSON	GREENSBORO NC	SOUTHEASTERN THEATRE CONF	1,630	General/ Tuition/ Other
WINBURN	DALLAS TX	STATE POLITICS & POLIC	800	General/ Tuition/ Other
WINBURN	SAN FRANCISCO CA	AMERICAN POLITICAL SCIENCE ASSOCIATION CONF	1,694	General/ Tuition/ Other
WINBURN	ATLANTA GA	ASSN FOR PLAY THERAPY CONF	1,486	General/ Tuition/ Other
WINTERS	LAS VEGAS NV	TABLEAU CONFERENCE	2,384	General/ Tuition/ Other
WISE III	MEMPHIS TN	TRANSPORT JOB CANDIDATE BACK TO THE AIRPORT	73	General/ Tuition/ Other
WISE III	MEMPHIS TN	DROVE MFA PROSPECTUS ERIC DELP TO THE AIRPORT	73	General/ Tuition/ Other
WOFFORD	HOUSTON TX	VAGANTES CONFERENCE ON MEDIEVAL STUDIES	300	General/ Tuition/ Other
WOOD	DURHAM NC	SOUTH ATLANTIC MLA	600	General/ Tuition/ Other
WOODS	ORANGE BEACH AL	MNCA ANNUAL CONFERENCE	1,682	General/ Tuition/ Other
WOODWARD	SEATTLE WA	POP CULTURE ASSOC NATIONAL MEETING	639	General/ Tuition/ Other
WOODY	WASHINGTON DC	NCPA ANNUAL CONVENTION	133	General/ Tuition/ Other
WORTHINGTON	MINNEAPOLIS MN	ENTOMOLOGICAL SOCIETY OF AMERICA	300	General/ Tuition/ Other
WRIGHT	LOS ANGELES CA	PARTICIPATE IN PEPPERDINE MOOT COURT COMP	761	General/ Tuition/ Other
WRONSKI	NEW YORK NY	NYU-CESS ANN EXPERIMENTAL POLITICAL SCIENCE CONF	706	General/ Tuition/ Other
WRONSKI	CHICAGO IL	MIDWEST POLITICAL SCIENCE ASSOC ANN CONF	1,407	General/ Tuition/ Other
WRONSKI	SAN FRANCISCO CA	AMERICAN POL SCI ASSN MEETING	640	General/ Tuition/ Other
WU	CHICAGO IL	AMS SECTION MEETING	742	General/ Tuition/ Other
WYANDT	CHARLOTTE NC	COUNCIL OF SOUTHERN GRAD SCHOOLS ANN MEETING	1,661	General/ Tuition/ Other
YAKOVLEV	ARLINGTON VA	NATIONAL SPECTRUM CONSORTIUM	106	General/ Tuition/ Other
YALAMANCHILI	COPPER MOUNTAIN CO	ANNUAL AMERICAN SOCIETY OF PHARMACOGNOSY	300	General/ Tuition/ Other
YATES	ORLANDO FL	ACOI INTERNAL MEDICINE BOARD REVIEW COURSE	2,477	General/ Tuition/ Other
YE	ORLANDO FL	AAPS ANNUAL MEETING	277	General/ Tuition/ Other

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

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
YEKAITIS	ST PAUL MN	DIVERSE PERSPECTIVES: CREATING A VISION FOR THE FUTURE	2,103	General/ Tuition/ Other
YORK	KNOXVILLE TN	SHAKE EM ON DOWN FILM SCREENIN	479	General/ Tuition/ Other
ZACHOS	MEMPHIS TN	TRANSPORT INSTRUCTOR INTERVIEWEE FROM AIRPORT	73	General/ Tuition/ Other
ZEIRA	SAN FRANCISCO CA	APSA	1,582	General/ Tuition/ Other
ZEIRA	ATLANTA GA	ANN MEETING OF INTERNATIONAL STUDIES ASSOC	915	General/ Tuition/ Other
ZHANG	ORLANDO FL	AAPS ANNUAL MEETING	200	General/ Tuition/ Other
ZHANG	SALT LAKE CITY UT	APHA INSTITUTE	325	General/ Tuition/ Other
ZHANG	CHICAGO IL	SUMMER MARKETING EDUCATORS CONF	241	General/ Tuition/ Other
ZHANG	PRINCETON NJ	STATISTICAL MECHANICS CONF	400	General/ Tuition/ Other
ZHAO	CHICAGO IL	ASSOC FOR COGNITIVE AND BEHAVIORAL THERAPIES	200	General/ Tuition/ Other
Total Out of State Cost			\$ 1,111,523	

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
55710 Engineering					
BASE CAC CAMPUS MAINTENANCE/Annual maintenance fee <i>Comp. Rate: \$675 per invoice</i>		675			General/ Tuition/ Other
BASE EAC CAMPUS MAINTENANCE/Annual maintenance fee <i>Comp. Rate: \$675 per invoice</i>		675			General/ Tuition/ Other
BUCHART HORN INC/Design Fees for Chucky Mullins Paving <i>Comp. Rate: 50% of total design fees as quoted for specific scope of work</i>		1,342			General/ Tuition/ Other
BUCHART HORN INC/PDF Version of Project Plans and <i>Comp. Rate: \$538 as quoted for specific scope of work</i>		538			General/ Tuition/ Other
BUCHART HORN INC/Project Plans and Drawings for Chucky <i>Comp. Rate: First payment of \$1863.44 toward \$4798 fee as quoted</i>		1,863			General/ Tuition/ Other
BUCHART HORN INC/Project Plans and Drawings for Chucky <i>Comp. Rate: 2nd payment of \$2934.56 toward \$4798 fee as quoted</i>		2,935			General/ Tuition/ Other
CAC PROGRAM MAINTENANCE Fee/Annual maintenance fee <i>Comp. Rate: \$675 per invoice</i>		675			General/ Tuition/ Other
EAC PROGRAM MAINTENANCE Fee/Annual maintenance fee <i>Comp. Rate: \$3,375 per invoice</i>		3,375			General/ Tuition/ Other
ENG FEES FOR TANK OVERFLOW REPAIRS/Design Fees for <i>Comp. Rate: \$1117.50, as quoted for specific scope of work.</i>		1,118			General/ Tuition/ Other
Engineering Services/Engineering Services <i>Comp. Rate: \$47,379 per year</i>			47,379	47,379	General/ Tuition/ Other
ENVIRONMENTAL ENGINEERING SERVICES/Obtain cost <i>Comp. Rate: \$4900 as quoted for specific scope of work</i>		4,900			General/ Tuition/ Other
ENVIRONMENTAL ENGINEERING SERVICES/Semi-Annual <i>Comp. Rate: \$2500 as quoted for specific scope of work</i>		2,550			General/ Tuition/ Other
FC&E ENGINEERING LLC/Air Quality Compliance Reporting <i>Comp. Rate: \$1925 for Work Completed against Project</i>		1,925			General/ Tuition/ Other
FC&E ENGINEERING LLC/Air Quality Compliance Reporting <i>Comp. Rate: \$1925 for Work Completed against Project</i>		1,925			General/ Tuition/ Other
FC&E ENGINEERING LLC/Air Quality Compliance Reporting <i>Comp. Rate: \$3850 for Work Completed against Project</i>		3,850			General/ Tuition/ Other
FC&E ENGINEERING LLC/Coordinate and Document Required <i>Comp. Rate: \$492 for Work Completed against Project</i>		492			General/ Tuition/ Other
FC&E ENGINEERING LLC/Coordinate and Document Required					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$875.30 for Work Completed against Project</i>		875			General/ Tuition/ Other
FC&E ENGINEERING LLC/Coordinate and Document Required					
<i>Comp. Rate: \$49.25 for Work Completed against Project</i>		49			General/ Tuition/ Other
FC&E ENGINEERING LLC/Coordinate and Document Required					
<i>Comp. Rate: \$118 for Work Completed against Project</i>		118			General/ Tuition/ Other
FC&E ENGINEERING LLC/Review and Assist with Procedures					
<i>Comp. Rate: \$197 for Work Completed against Project</i>		197			General/ Tuition/ Other
FC&E ENGINEERING LLC/Review and Assist with Procedures					
<i>Comp. Rate: \$591 for Work Completed against Project</i>		591			General/ Tuition/ Other
FC&E ENGINEERING LLC/Review and Assist with Procedures					
<i>Comp. Rate: \$2018.75 for Work Completed against Project</i>		2,019			General/ Tuition/ Other
FC&E ENGINEERING LLC/Review and Assist with Procedures					
<i>Comp. Rate: \$1138.02 for Work Completed against Project</i>		1,138			General/ Tuition/ Other
FC&E ENGINEERING LLC/Review and Assist with Procedures					
<i>Comp. Rate: \$1831.50 for Work Completed against Project</i>		1,832			General/ Tuition/ Other
FC&E ENGINEERING LLC/Review and Assist with Procedures					
<i>Comp. Rate: \$1238.07 for Work Completed against Project</i>		1,238			General/ Tuition/ Other
FC&E ENGINEERING LLC/Title V Air Permit Compliance					
<i>Comp. Rate: \$1576 for Work Completed against Project</i>		1,576			General/ Tuition/ Other
FC&E ENGINEERING LLC/Title V Air Permit Compliance					
<i>Comp. Rate: \$708 for Work Completed against Project</i>		708			General/ Tuition/ Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting					
<i>Comp. Rate: \$898.95 Payment for Work Completed on Semi-Annual Compliance Reporting</i>		899			General/ Tuition/ Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting					
<i>Comp. Rate: \$571.30 Payment for Work Completed on Semi-Annual Compliance Reporting</i>		571			General/ Tuition/ Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting. Assist					
<i>Comp. Rate: \$571.30 for Work Completed against Project</i>		571			General/ Tuition/ Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting. Assist					
<i>Comp. Rate: \$315.20 for Work Completed against Project</i>		315			General/ Tuition/ Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting. Assist					
<i>Comp. Rate: \$413 for Work Completed against Project</i>		413			General/ Tuition/ Other
PRECISION ENGINEERING CORPORATION/Topographical					
<i>Comp. Rate: \$675 per survey</i>		675			General/ Tuition/ Other
REVIEW & RECERTIFY SPCC PLAN/Title V Air Permit					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: Quoted Price of \$2500</i>			2,500		General/ Tuition/ Other
Total 55710 Engineering		45,123	47,379	47,379	
55730 Auditing Fees					
Auditing Fees/Audit					
<i>Comp. Rate: \$255,514 per year</i>			255,514	255,514	General/ Tuition/ Other
IHL - PRORATA SHARE OF AG CONTRACT JULY 15-JUNE					
<i>Comp. Rate: \$106,737.83 per invoice</i>		106,738			General/Tuitio n/Other
IHL PRORATED CRI,KPMG AND STATE DEPT AUDIT FY					
<i>Comp. Rate: \$8552.23 per invoice</i>		8,552			General/Tuitio n/Other
IHL: UM SHARE-STATE DEPT. OF AUDIT CHARGES/Audit					
<i>Comp. Rate: \$17.48 per invoice</i>			17		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$27.43 per invoice</i>			27		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$51.92 per invoice</i>			52		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$138.43 per invoice</i>			138		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$329 per invoice</i>			329		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$331.66per invoice</i>			332		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$405.09 per invoice</i>			405		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$502.51 per invoice</i>			503		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$1492.88 per invoice</i>			1,493		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$1980.07 per invoice</i>			1,980		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$3,316.54 per invoice</i>			3,317		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$7900 per invoice</i>			7,900		General/Tuitio n/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$12,787 per invoice</i>		12,787			General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit fees					
<i>Comp. Rate: \$86,667 per invoice</i>		86,667			General/Tuition/Other
OFFICE OF THE STATE AUDITOR/Audit fees					
<i>Comp. Rate: \$2730 per invoice</i>		2,730			General/Tuition/Other
OFFICE OF THE STATE AUDITOR/Audit fees					
<i>Comp. Rate: \$3885 per invoice</i>		3,885			General/Tuition/Other
OFFICE OF THE STATE AUDITOR/Audit fees					
<i>Comp. Rate: \$4655 per invoice</i>		4,655			General/Tuition/Other
UM SHARE-IHL INTERNAL AUDIT-CRI/Audit fees					
<i>Comp. Rate: \$839.96 per invoice</i>		840			General/Tuition/Other
Total 55730 Auditing Fees		243,347	255,514	255,514	
55740 Medical					
BAPTIST MEMORIAL HOSPITAL/11 post accident drug screens					
<i>Comp. Rate: \$25/screen</i>		275			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL/Ambulance Coverage for					
<i>Comp. Rate: \$1515.24 per invoice</i>		1,515			General/Tuition/Other
DEPT CHARGE - JAMES MOODY/Vaccinations Required for					
<i>Comp. Rate: \$189 per Employee</i>		189			General/Tuition/Other
DIAGNOSTIC TISSUE CY , MERIDIAN , MS/Pathology Prof.					
<i>Comp. Rate: \$400 per invoice</i>		400			General/Tuition/Other
DIAGNOSTIC TISSUE CY , MERIDIAN , MS/Pathology Prof.					
<i>Comp. Rate: \$616 per invoice</i>		616			General/Tuition/Other
DIAGNOSTIC TISSUE CY , MERIDIAN , MS/Pathology Prof.					
<i>Comp. Rate: \$676 per invoice</i>		676			General/Tuition/Other
JAMES COLEMAN UPD/Cost for Physical Examination required					
<i>Comp. Rate: \$195.00/examination</i>		195			General/Tuition/Other
LAB TESTS FOR STUDENT HEALTH SERVICES/Laboratory					
<i>Comp. Rate: \$5096.55 per invoice</i>		5,097			General/Tuition/Other
LAB TESTS/Laboratory Fees-267 tests-Charges vary based on test.					
<i>Comp. Rate: \$6733.75 per invoice</i>		6,734			General/Tuition/Other
LAFAYETTE COUNTY EMS/Emergency Medical Responders for					
<i>Comp. Rate: \$390 per invoice</i>		390			General/Tuition/Other
LCA*LABCORPHOLDINGS , 800-343-4407 , NC/Laboratory					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$4921.43 per invoice</i>		4,921			General/Tuition/Other
Medical/Medical Service					
<i>Comp. Rate: \$22,589 per year</i>			22,589	22,589	General/Tuition/Other
MELVIN POMFREY UPD/Cost for Physical Examination required					
<i>Comp. Rate: \$135.00/examination</i>		135			General/Tuition/Other
MICHAEL SMITHMIER & KEVIN WOODS/Cost for Physical					
<i>Comp. Rate: \$100.00/examination</i>		100			General/Tuition/Other
MICHAEL SMITHMIER & KEVIN WOODS/Cost for Physical					
<i>Comp. Rate: \$135.00/examination</i>		135			General/Tuition/Other
UPD CHARGE ON MEGAN GILMORE/Cost for Physical					
<i>Comp. Rate: \$135.00/examination</i>		135			General/Tuition/Other
Total 55740 Medical		21,513	22,589	22,589	
55760 Legal Fees					
BUTLER, SNOW, O'MARA, STEVENS & CANNADA					
<i>Comp. Rate: \$240 per hour</i>		216			General/Tuition/Other
BUTLER, SNOW, O'MARA, STEVENS & CANNADA					
<i>Comp. Rate: \$240 per hour</i>		5,983			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Anti-fraud fee for					
<i>Comp. Rate: \$ 500 per processing</i>		500			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Application for					
<i>Comp. Rate: \$325 flat Fee</i>		325			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Application for					
<i>Comp. Rate: \$500 flat Fee</i>		500			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Application for					
<i>Comp. Rate: \$1,225 flat fee</i>		1,225			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Chakraborty H-1B					
<i>Comp. Rate: \$325 Per invoice</i>		325			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Chakraborty H-1B					
<i>Comp. Rate: \$500 Per invoice</i>		500			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Chakraborty H-1B					
<i>Comp. Rate: \$1225 Per invoice</i>		1,225			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/H1-B Extension					
<i>Comp. Rate: \$325 per invoice</i>		325			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Homeland					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$325 per Invoice</i>		325			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Premium					
<i>Comp. Rate: \$1,225 per processing</i>		1,225			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Premium					
<i>Comp. Rate: \$1,225 per processing</i>		1,225			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Sponsoring labor					
<i>Comp. Rate: \$325 per application form</i>		325			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Sponsoring labor					
<i>Comp. Rate: \$500 per application form</i>		500			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Standard filing fee					
<i>Comp. Rate: \$325 per processing</i>		325			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Standard filing fee					
<i>Comp. Rate: \$325 per processing</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Anti-fraud fee for H-1B					
<i>Comp. Rate: \$500 Per Invoice</i>		500			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Filing Fee for H-1B Petition					
<i>Comp. Rate: \$325 per person</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Filing fee for I-485					
<i>Comp. Rate: \$1,070 Per Invoice</i>		1,070			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Filing fee H-1B Petition for					
<i>Comp. Rate: \$325 Per Invoice</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Permanent Residency I-140					
<i>Comp. Rate: \$580/\$1070 per person</i>		1,650			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Premium Processing Fee for					
<i>Comp. Rate: \$1,225 per person</i>		1,225			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Sponsoring labor certification					
<i>Comp. Rate: \$325 per application form</i>		325			General/Tuition/Other
Legal Fees/Legal Services					
<i>Comp. Rate: \$70,430 per year</i>			70,430	70,430	General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$165 per hour</i>		2,529			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$165 per hour</i>		3,195			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$165 per hour</i>		5,531			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$165 per hour</i>		8,941			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$165 per hour</i>		13,596			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/Flat Fee for H-1 visa					
<i>Comp. Rate: \$325.00 per application</i>		325			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/I-140 filing fee. (Yang					
<i>Comp. Rate: \$1,070 per filing.</i>		1,070			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/I-485/I-131. (Yang					
<i>Comp. Rate: \$ 580 per filing.</i>		580			General/Tuition/Other
WARE IMMIGRATION - FU/Legal fees related to university					
<i>Comp. Rate: \$445.68 per invoice</i>		446			General/Tuition/Other
WARE IMMIGRATION - FU/Legal fees related to university					
<i>Comp. Rate: \$4,000 flat fee</i>		4,000			General/Tuition/Other
WARE IMMIGRATION - KO FAN LEE/Legal fees related to					
<i>Comp. Rate: \$17.44 per invoice</i>		17			General/Tuition/Other
WARE IMMIGRATION - RANGEL/Legal firm's fee for extra work					
<i>Comp. Rate: \$1,000 per invoice</i>		1,000			General/Tuition/Other
WARE IMMIGRATION - SHAKYA/Legal fee related to University					
<i>Comp. Rate: \$24.24 per mail</i>		24			General/Tuition/Other
WARE IMMIGRATION - SHAKYA/Legal fee related to University					
<i>Comp. Rate: \$24.73 per mail</i>		25			General/Tuition/Other
WARE IMMIGRATION - SHAKYA/Legal fee related to University					
<i>Comp. Rate: \$27.83 per mail</i>		28			General/Tuition/Other
WARE IMMIGRATION - YANG (SPOUSE)/PERM filing fee for					
<i>Comp. Rate: \$375 per invoice</i>		375			General/Tuition/Other
WARE/GASPARIAN - LONGLA/Legal fees related to university					
<i>Comp. Rate: \$27.96 Per Invoice</i>		28			General/Tuition/Other
WARE/GASPARIAN - RANGEL/Legal firm's charge for Mariana					
<i>Comp. Rate: \$429.04 per Invoice</i>		429			General/Tuition/Other
WARE/GASPARIAN - SANG/Legal fees related to university					
<i>Comp. Rate: \$14.19 Per Invoice</i>		14			General/Tuition/Other
WARE/GASPARIAN - SANG/Legal fees related to university					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$18.10 Per Invoice</i>		18			General/Tuition/Other
WARE/GASPARIAN - SANG/Legal fees related to university <i>Comp. Rate: \$22.58 Per Invoice</i>		23			General/Tuition/Other
WARE/GASPARIAN - SHAKYA/Legal fee related to University <i>Comp. Rate: \$5.75 per mail</i>		6			General/Tuition/Other
WARE/GASPARIAN - SHAKYA/Legal fee related to University <i>Comp. Rate: \$4,000 per person</i>		4,000			General/Tuition/Other
WARE/GASPARIAN - YANG/Copying charge for EB-3 filing for <i>Comp. Rate: \$59.10 Invoiced cost</i>		59			General/Tuition/Other
WARE/GASPARIAN - YANG/FedEx documents for Lifeng Yang <i>Comp. Rate: \$22.59 Invoiced cost</i>		23			General/Tuition/Other
Total 55760 Legal Fees		67,076	70,430	70,430	
55770 Laboratory & Testing Fees					
BAPTIST MEMORIAL HOSPITAL NORTH MISSISSIPPI/1 Post <i>Comp. Rate: \$ 28 /screen</i>		28			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL NORTH MISSISSIPPI/2 Post <i>Comp. Rate: \$ 28 /screen</i>		56			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL NORTH MISSISSIPPI/3 Post <i>Comp. Rate: \$ 28 /screen</i>		84			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL NORTH MISSISSIPPI/4 Post <i>Comp. Rate: \$ 28 /screen</i>		112			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL NORTH MISSISSIPPI/4 Post <i>Comp. Rate: \$ 28 /screen</i>		112			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL NORTH MISSISSIPPI/5 Post <i>Comp. Rate: \$ 28 /screen</i>		140			General/Tuition/Other
DRUG TESTING/1 Post accident drug screen <i>Comp. Rate: \$25/screen</i>		25			General/Tuition/Other
DRUG TESTING/1 Post Accident drug screen <i>Comp. Rate: \$25/screen</i>		25			General/Tuition/Other
DRUG TESTING/1 Pre-employment drug screen <i>Comp. Rate: \$25/screen</i>		25			General/Tuition/Other
DRUG TESTING/2 Post accident drug screens <i>Comp. Rate: \$25/screen</i>		50			General/Tuition/Other
DRUG TESTING/4 Post accident drug screens					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$25/screen</i> DRUG TESTING/4 Post accident drug screens		75			General/Tuition/Other
<i>Comp. Rate: \$25/screen</i> Laboratory & Testing Fees/Lab & testing services		100			General/Tuition/Other
<i>Comp. Rate: \$6,711 per year</i> LANDAUER INC./Badge Radiation Testing/Exposure Monitoring			6,711	6,711	General/Tuition/Other
<i>Comp. Rate: Avg of \$3 - \$5 per test for 150 - 200 per year.</i> UAF-UNIV OF AR PAYME , 479-575-5651 , AR/Isotope analyses		5,334			General/Tuition/Other
<i>Comp. Rate: \$225 per invoice</i> Total 55770 Laboratory & Testing Fees		225			General/Tuition/Other
		6,391	6,711	6,711	
55780 Consultant Expense Reimbursement					
<i>Comp. Rate: \$346.70 Per invoice</i> ADEL ELSOHLY/Research consulting		347			General/Tuition/Other
<i>Comp. Rate: \$156.51 per trip</i> AF DANCE LLC/Travel Expenses for Spring Convocation		157			General/Tuition/Other
<i>Comp. Rate: \$350 Per Invoice</i> ALEXANDER GRIGO/Mileage reimbursement for Analysis		350			General/Tuition/Other
<i>Comp. Rate: \$722.13 PER VISIT</i> ASHP/ABRAMOWITZ TRAVEL EXPENSES - 2016 CHARLES		722			General/Tuition/Other
<i>Comp. Rate: \$206.30 per trip</i> BENJAMIN KAHAN/Guest Speaker		206			General/Tuition/Other
<i>Comp. Rate: \$106.98 per trip</i> BEVERLY E THORN/external review services for the Dept of		107			General/Tuition/Other
<i>Comp. Rate: \$300 Per Invoice</i> BRIAN SIMANEK/Airfare reimbursement for Analysis Seminar		300			General/Tuition/Other
<i>Comp. Rate: \$495.46 per Plane ticket</i> BRITTNEY COOPER/Guest Speaker		495			General/Tuition/Other
<i>Comp. Rate: \$512.38 per flight reimbursement</i> BRYAN SAVILLE/Presenter travel expenses for a Faculty		512			General/Tuition/Other
<i>Comp. Rate: \$250 Per Invoice</i> CHENGFU QIN/Mileage reimbursement for Combinatorics		250			General/Tuition/Other
<i>Comp. Rate: \$796.20 roundtrip airfare, \$164.32 car rental</i> CLIFTON TAYLOR/Travel Expenses for Spring Convocation		961			General/Tuition/Other
Consultant Expense Reimbursement/Expense Reimbursement					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$42,468 per year</i>			42,468	42,468	General/ Tuition/ Other
D#19014310 - DANIELA BOCCASSINI/Speaker: Reimbursement <i>Comp. Rate: \$545.68 per invoice</i>		546			General/Tuitio n/Other
D#19015817 - FRANCESCO CIABATTONI/Speaker: <i>Comp. Rate: \$262.82 per invoice</i>		263			General/Tuitio n/Other
DAVID GRYNKIEWICZ/Mileage reimbursement for Algebra & <i>Comp. Rate: \$70 Per Invoice</i>		70			General/Tuitio n/Other
DAVID SIMON ODERBERG/Travel reimbursement for lecturer. <i>Comp. Rate: \$735.78 per lecture</i>		736			General/Tuitio n/Other
E PATRICK JOHNSON/Guest Speaker <i>Comp. Rate: \$263.40 per trip</i>		263			General/Tuitio n/Other
EDUCATION DESIGNS/Consultant travel expenses for a Faculty <i>Comp. Rate: \$1,038 Per invoice</i>		1,038			General/Tuitio n/Other
ELONDUST PATRICK JOHNSON/Guest Speaker <i>Comp. Rate: \$281.70 per Plane ticket</i>		282			General/Tuitio n/Other
ELSIE MICHIE/external review services for the Dept of English - <i>Comp. Rate: \$414.08 per plane ticket</i>		414			General/Tuitio n/Other
FRANCESCO CIABATTONI/lecture support from lecture series <i>Comp. Rate: \$150 per request</i>		150			General/Tuitio n/Other
GRAHAM PATRICK HUBBS/Travel reimbursement for lecturer. <i>Comp. Rate: \$625 per lecture</i>		625			General/Tuitio n/Other
GRAHAM PATRICK HUBBS/Workshop on "Humean Explanation" <i>Comp. Rate: \$237.72 per lecture</i>		238			General/Tuitio n/Other
HAMPTON INN EAST/Hotel rooms provided for act performing at <i>Comp. Rate: \$177.65/night - 5 rooms</i>		1,066			General/Tuitio n/Other
HELEN JANE BROCKMANN/external review services for the <i>Comp. Rate: \$578.20 per plane ticket/\$27 parking fee receipt</i>		605			General/Tuitio n/Other
JEREMIAH DWYER/external review services for the Dept of Math <i>Comp. Rate: \$515.70 per plane ticket; \$15.54 per meal receipt; \$18.17 per cab receipt</i>		549			General/Tuitio n/Other
JINXIN XUE/Airfare, cab fare, and car rental reimbursement for <i>Comp. Rate: \$309.55 Per Invoice</i>		310			General/Tuitio n/Other
JOSEPH B CUSEO/First-Year Experience consultant, Joe Cuseo's <i>Comp. Rate: \$634.44 per Invoice</i>		634			General/Tuitio n/Other
JOSEPH SELLMANSBERGER/Faculty brass quintet recruitment					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$45.35 per job</i>		45			General/Tuition/Other
KATHY SHINNICK/Travel expenses for Kathy Shinnick, Common <i>Comp. Rate: \$551.03 per lecture</i>		551			General/Tuition/Other
LARRY LEE MULLINS/external review services for the Dept of <i>Comp. Rate: \$478.70 per plane ticket; \$50 per baggage claim tickets (2 @ \$25); \$21 per parking fee receipt</i>		545			General/Tuition/Other
LISA ASPINWALL/external review services for the Dept of <i>Comp. Rate: \$1075.70 per plane ticket; \$18.98 per meal receipt</i>		1,095			General/Tuition/Other
MARK N ELLINGHAM/Mileage reimbursement for Combinatorics <i>Comp. Rate: \$248.40 Per Invoice</i>		248			General/Tuition/Other
MARTIN KENNEDY FOYS/Speaker: Reimbursment for travel <i>Comp. Rate: \$686.71 per invoice</i>		687			General/Tuition/Other
MAYO MALLETT PLLC/Attorney expense reimbursement <i>Comp. Rate: \$220.81 per invoice</i>		221			General/Tuition/Other
MEGAN ABOTT/Guest Speaker <i>Comp. Rate: \$368.40 per Plane ticket</i>		368			General/Tuition/Other
MICHAEL FINDLATER/Research consulting <i>Comp. Rate: \$338.81 Per invoice</i>		339			General/Tuition/Other
RICHARD J SELFE JR/Presenter travel expenses for a Faculty <i>Comp. Rate: \$1,066.28 per trip</i>		1,066			General/Tuition/Other
RONALD J GOULD/Airfare reimbursement for Combinatorics <i>Comp. Rate: \$681.70 Per Invoice</i>		682			General/Tuition/Other
RONALD SHAPIRO/SHAPIRO SCHELPS/Provided transportation <i>Comp. Rate: \$177.65 Mileage</i>		178			General/Tuition/Other
ROOM RENTAL THE INN AHO178/guest hotel stay <i>Comp. Rate: \$387 per invoice</i>		387			General/Tuition/Other
RUSSELL WOODROOFE/Mileage reimbursement for <i>Comp. Rate: \$106.95 Per Invoice</i>		107			General/Tuition/Other
SHAWNBODA MEAD/Reimbursement to S. Mead for meals <i>Comp. Rate: \$76.17 per trip</i>		76			General/Tuition/Other
SHI YONG-LANG/Mileage reimbursement for Combinatorics <i>Comp. Rate: \$350 Per Invoice</i>		350			General/Tuition/Other
SUIL OH/Mileage reimbursement for Combinatorics Seminar guest <i>Comp. Rate: \$206.29 per invoice</i>		206			General/Tuition/Other
TERRY RANDOLPH HUMMER/Speaker: Reimbursment for travel					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$242.10 per invoice</i>		242			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group <i>Comp. Rate: \$3,102.50 per invoice</i>		3,103			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group <i>Comp. Rate: \$8882.50 per invoice</i>		8,883			General/Tuition/Other
TIMOTHY ANDREW DOLAN/Tim Dolan attended a conference <i>Comp. Rate: \$47 per trip</i>		47			General/Tuition/Other
TR. 37682 - LODGING/ropes course certification <i>Comp. Rate: \$675.73 per invoice</i>		676			General/Tuition/Other
TR. 37682 - TRAVEL/ropes course certification <i>Comp. Rate: \$697.77 per invoice</i>		698			General/Tuition/Other
TRAVEL LEADERS/Travel Expenses for Faculty Development <i>Comp. Rate: \$491.70 per round trip airfare</i>		492			General/Tuition/Other
TRAVEL LEADERS/Travel Expenses for Spring Convocation <i>Comp. Rate: \$902.70 per roundtrip airfare (3 tickets)</i>		2,708			General/Tuition/Other
WILLIAM TROTTER/external review services for the Dept of <i>Comp. Rate: 798 miles at .54/mile</i>		431			General/Tuition/Other
WITT KIEFFER FORD HADELMAN LLOYD/Employee <i>Comp. Rate: \$575.15 per invoice</i>		575			General/Tuition/Other
WITT/KIEFFER INC/Employee Recruiting Service Expense <i>Comp. Rate: \$806.90 per invoice</i>		807			General/Tuition/Other
WITT/KIEFFER INC/Employee Recruiting Service Expense <i>Comp. Rate: \$1258.69 per invoice</i>		1,259			General/Tuition/Other
XIANGQIAN ZHOU/Mileage reimbursement for Combinatorics <i>Comp. Rate: \$481.36 Per Invoice</i>		481			General/Tuition/Other
XIAOYA ZHA/Mileage reimbursement for Combinatorics Seminar <i>Comp. Rate: \$264.50 Per Invoice</i>		265			General/Tuition/Other
YICHUAN ZHAO/Airfare & Misc. reimbursement for Statistics <i>Comp. Rate: \$432.43 Per Invoice</i>		432			General/Tuition/Other
Total 55780 Consultant Expense Reimbursement		40,446	42,468	42,468	
55785 Non-consultant Expense Reimbursement					
ALBERT PHILLIPS/Travel expense-instrumental arranging class <i>Comp. Rate: \$74.75 per job</i>		75			General/Tuition/Other
AMIR AZIZ/Amir Aziz attended a conference on behalf of the					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$51.14 per trip</i>		51			General/Tuition/Other
AVANTI TRAVEL/2 speakers for Peace Science Conference					General/Tuition/Other
<i>Comp. Rate: \$1037.40 per conference</i>		1,037			General/Tuition/Other
AVANTI TRAVEL/airline tickets					General/Tuition/Other
<i>Comp. Rate: \$360.70 per invoice</i>		361			General/Tuition/Other
BENJAMIN LUK/Mileage reimbursement for attending the					General/Tuition/Other
<i>Comp. Rate: \$0.54 per mile</i>		211			General/Tuition/Other
CAL CHRISTIAN/Dr. Christian was a speaker at our annual					General/Tuition/Other
<i>Comp. Rate: \$572.90 per job</i>		573			General/Tuition/Other
CHARLES MCKEE/Mileage reimbursement for attending the					General/Tuition/Other
<i>Comp. Rate: \$0.54 per mile</i>		57			General/Tuition/Other
EMILY PENTZER/Research consulting					General/Tuition/Other
<i>Comp. Rate: \$214.40 Per invoice</i>		214			General/Tuition/Other
ERIC SIMS/Seminar Speaker for the Department					General/Tuition/Other
<i>Comp. Rate: \$787.30 per trip</i>		787			General/Tuition/Other
EUGENIA KHARLAMPIEVA/Research consulting					General/Tuition/Other
<i>Comp. Rate: \$221.38 Per invoice</i>		221			General/Tuition/Other
GREG DOOLEY/Reimbursement of expenses					General/Tuition/Other
<i>Comp. Rate: \$532.43 per trip</i>		532			General/Tuition/Other
GUO KAI/Seminar Speaker for the Department					General/Tuition/Other
<i>Comp. Rate: \$27.37 per trip</i>		427			General/Tuition/Other
HAMPTON INN/rooms for external reviewers for the Dept of					General/Tuition/Other
<i>Comp. Rate: \$864 per job</i>		864			General/Tuition/Other
HEMALI RATHYANAKE/Research consulting					General/Tuition/Other
<i>Comp. Rate: \$327.75 Per invoice</i>		328			General/Tuition/Other
HOLIDAY INN/Hotel Stay for Seminar Speaker Carla Atkinson					General/Tuition/Other
<i>Comp. Rate: \$105 Per Invoice</i>		105			General/Tuition/Other
JENNIFER ANDREW/Research consulting					General/Tuition/Other
<i>Comp. Rate: \$596.70 Per invoice</i>		597			General/Tuition/Other
KONRAD PATKOWSKI/Research consulting					General/Tuition/Other
<i>Comp. Rate: \$214.83 Per invoice</i>		215			General/Tuition/Other
LARRY RAMSEY/Mileage reimbursement for attending the					General/Tuition/Other
<i>Comp. Rate: \$0.54 per mile</i>		177			General/Tuition/Other
LAUREN FREEMAN/Mileage reimbursement for attending the					General/Tuition/Other

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$0.54 per mile</i>		203			General/Tuition/Other
LIKUN ZHANG/Reimbursement of expenses <i>Comp. Rate: \$883.74 per trip</i>			884		General/Tuition/Other
LISA SMITH/Mileage reimbursement for attending the Preceptor <i>Comp. Rate: \$0.54 per mile</i>			198		General/Tuition/Other
MARC EDELMAN/airfare to attend and participate in Mississippi <i>Comp. Rate: \$682.70 per Airfare cost</i>			683		General/Tuition/Other
MARK CARLTON SUDDUTH/travel expense reimbursement for <i>Comp. Rate: \$629.70 per trip</i>			630		General/Tuition/Other
MARK JOHNSON/Research consulting <i>Comp. Rate: \$748.70 Per invoice</i>			749		General/Tuition/Other
MAYO MALLETT PLLC/Attorney expense reimbursement <i>Comp. Rate: \$32.40 per invoice</i>			32		General/Tuition/Other
MEGAN HATCH/Mileage reimbursement for attending the <i>Comp. Rate: \$0.54 per mile</i>			105		General/Tuition/Other
MEMORY NOWELL/Mileage reimbursement for attending the <i>Comp. Rate: \$0.54 per mile</i>			193		General/Tuition/Other
MISS MISSISSIPPI BUSINESS MANAGER/Provided <i>Comp. Rate: \$128.00 flat rate</i>			128		General/Tuition/Other
MONTHLY RENT/Visiting Korean Professor <i>Comp. Rate: \$282.87 per trip</i>			283		General/Tuition/Other
Non-consultant Expense Reimbursement/Expense Reimbursement <i>Comp. Rate: \$17,798 per year</i>				17,798	General/Tuition/Other
RACHA CHOUABIAB/Reimbursement of expenses <i>Comp. Rate: \$884.22 per trip</i>			884		General/Tuition/Other
RICHARD COLE/Research consulting <i>Comp. Rate: \$367.20 Per invoice</i>			367		General/Tuition/Other
ROBERT BRENT SMITH/Mileage reimbursement for attending the <i>Comp. Rate: \$0.54 per mile</i>			172		General/Tuition/Other
SHAOQI HOU/Reimbursement of expenses <i>Comp. Rate: \$139.78 per trip</i>			140		General/Tuition/Other
STEPHANIE GORDON/Reimbursement for traveling expenses; she <i>Comp. Rate: \$514.95 per Invoice</i>			515		General/Tuition/Other
TIM DOLAN/Tim Dolan attended a conference on behalf of the					General/Tuition/Other

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$1,135.76 per trip</i>		1,136			General/Tuition/Other
TINA BROCK/REIMB FOR TRAVEL EXPENSES. GUEST					
<i>Comp. Rate: \$1,434.91 PER VISIT</i>		1,435			General/Tuition/Other
TODD WILLIAMSON/Mileage reimbursement for attending the					
<i>Comp. Rate: \$0.54 per mile</i>		172			General/Tuition/Other
TRAVEL LEADERS/Airfare for Debra Jordan, HESRM					
<i>Comp. Rate: \$669.20 per visit</i>		669			General/Tuition/Other
WILLIAM KEEL/Reimbursement of expenses					
<i>Comp. Rate: \$181.70 per trip</i>		182			General/Tuition/Other
XIN DANG/Reimbursed for Statistics guest speaker, Junying					
<i>Comp. Rate: \$357.70 Per Invoice</i>		358			General/Tuition/Other
Total 55785 Non-consultant Expense Reimbursement		16,950	17,798	17,798	
55790 Other Professional Fees & Services					
\$1000 WIRE IN EUROS TO CHRISTOPHER					
<i>Comp. Rate: \$1000/job and \$40/wire transfer</i>		1,040			General/Tuition/Other
\$2575.00 WIRE MUSIC PRODUCTIONS INC/artist fee for Julian					
<i>Comp. Rate: \$2620 per contract</i>		2,620			General/Tuition/Other
AARON BAILEY/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
ACCESS AMERICAN EDUCATION-VIETNAM/student					
<i>Comp. Rate: \$5,250 per Commission</i>		5,250			General/Tuition/Other
AF DANCE/AF Dance performed for the 2016 Honors College					
<i>Comp. Rate: \$15,500 per contract</i>		15,500			General/Tuition/Other
ALAN ALEXANDER/Design custom Pregame/Halftime drill					
<i>Comp. Rate: \$3000 per invoice</i>		3,000			General/Tuition/Other
ALAN R TEMBY/Design custom halftime drill					
<i>Comp. Rate: \$1000 per invoice</i>		1,000			General/Tuition/Other
ALL EVENTS LLC/Production company in Birmingham, AL that					
<i>Comp. Rate: \$4,050 per event</i>		4,050			General/Tuition/Other
ALLIES & RMITS CONF SPNSRSHP/Sponsorship of Mass					
<i>Comp. Rate: \$350 Per Invoice (Honorarium)</i>		350			General/Tuition/Other
AMANDA MURPHY MATTOX/Judge Fall Wind Ensemble					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
AMANDA RAY/Judge for Miss University Pageant					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
AMAZING TOURING/artist fee for Joseph/Technicolor Dreamcoat <i>Comp. Rate: \$32,000 per contract</i>		32,000			General/Tuition/Other
AMELIA TREPTOW/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
AMERICAN PROGRAM BUREAU/lecture support from lecture <i>Comp. Rate: \$4,000 per request</i>		4,000			General/Tuition/Other
AMERICAN PROGRAM BUREAU/Women's Empowerment <i>Comp. Rate: \$2,000 Per Invoice (Honorarium)</i>		2,000			General/Tuition/Other
AMY EVANS/website work; brochure design <i>Comp. Rate: \$40/hour</i>		1,610			General/Tuition/Other
AMY W EVANS/newsletter design; website work; brochure design <i>Comp. Rate: \$40/hour</i>		1,970			General/Tuition/Other
AMY W EVANS/poster design; website work; photo shoot <i>Comp. Rate: \$40/hour</i>		2,090			General/Tuition/Other
AMY W EVANS/website work; brochure design <i>Comp. Rate: \$40/hour</i>		6,810			General/Tuition/Other
ANDREA RAMSEY/accompanist <i>Comp. Rate: \$800 per performance</i>		800			General/Tuition/Other
ANN BUTLER KEMP, MD - PROFESSIONAL <i>Comp. Rate: \$5,000.00 per year</i>		5,000			General/Tuition/Other
ANNIE ON TOUR LLC/artist fee for Annie <i>Comp. Rate: \$10,000 per contract</i>		10,000			General/Tuition/Other
ART IN AMERICA , 212-941-2810 , NY/Museum Annual Listing <i>Comp. Rate: \$10 per Total Invoice</i>		10			General/Tuition/Other
AVANTI TRAVEL/Speaker for BMS Grad. Student Seminar <i>Comp. Rate: 754.70 per invoice</i>		755			General/Tuition/Other
BACKGROUND CHECK FOR HUMAN RESOURCES/Criminal <i>Comp. Rate: \$41.75 per check</i>		79			General/Tuition/Other
BACKGROUND CHECK FOR HUMAN RESOURCES/Criminal <i>Comp. Rate: \$41.75 per check</i>		330			General/Tuition/Other
BACKGROUND CHECK FOR HUMAN RESOURCES/Criminal <i>Comp. Rate: \$41.75 per check</i>		1,463			General/Tuition/Other
BACKGROUND CHECK FOR HUMAN RESOURCES/Criminal					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$41.75 per check</i>		2,155			General/Tuition/Other
BACKGROUND CHECK FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: \$41.75 per check</i>		2,199			General/Tuition/Other
BACKGROUND CHECK PER INVOICE #174724/Criminal					
<i>Comp. Rate: \$41.75 per check</i>		3,770			General/Tuition/Other
BACKGROUND CHECK PER INVOICE #174739/Criminal					
<i>Comp. Rate: \$41.75 per check</i>		83			General/Tuition/Other
BACKGROUND CHECK PER INVOICE #175091/Criminal					
<i>Comp. Rate: \$41.75 per check</i>		7,468			General/Tuition/Other
BACKGROUND CHECK PER INVOICE #175108/Criminal					
<i>Comp. Rate: \$41.75 per check</i>		413			General/Tuition/Other
BACKGROUND CHECK/Criminal Background Pre-employment					
<i>Comp. Rate: \$41.75 per check</i>		2,824			General/Tuition/Other
BACKGROUND CHECK/Criminal Background Pre-employment					
<i>Comp. Rate: \$41.75 per check</i>		3,428			General/Tuition/Other
BACKGROUND CHECKS FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: \$41.75 per check</i>		2,269			General/Tuition/Other
BACKGROUND CHECKS FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: \$41.75 per check</i>		2,325			General/Tuition/Other
BAPTIST MEM HOSP: ANNUAL STUDENT					
<i>Comp. Rate: \$30,000 PER YEAR</i>		30,000			General/Tuition/Other
BENJAMIN KAHAN/Honorarium for lecture					
<i>Comp. Rate: \$100 per visit</i>		100			General/Tuition/Other
BETH HUNT CALLIGRAPH , BETHHUNTCALL ,					
<i>Comp. Rate: \$45 per invoice</i>		90			General/Tuition/Other
BEVERLY E THORN/external review services for the Dept of					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
BRAD SIMON ORGANIZATION/deposit for Peter Rabbit					
<i>Comp. Rate: \$4,250 per contract</i>		4,250			General/Tuition/Other
BRIAN W PRAY REALTY/Appraisal Fees					
<i>Comp. Rate: \$16,500 per appraisal</i>		16,500			General/Tuition/Other
BRYAN HAYES MUSIC/Provided entertainment for Union					
<i>Comp. Rate: \$350 Flat Rate for Services</i>		350			General/Tuition/Other
BRYAN HAYES MUSIC/Provided entertainment for Union					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$350 Flat Rate for Services</i>		350			General/Tuition/Other
BRYAN HAYES MUSIC/Provided entertainment for Union <i>Comp. Rate: \$350 Flat Rate for Services</i>		350			General/Tuition/Other
BRYAN SAVILLE/Presenter for a Faculty Development Workshop <i>Comp. Rate: \$1000 Per event (paid on eform 13)</i>		1,000			General/Tuition/Other
BRYAN, PENDLETON, SWATS & MCALLISTER LLC/Research <i>Comp. Rate: \$231.60/hr.</i>		579			General/Tuition/Other
CALL CENTER SERVICES - APRIL 2016/Greenwood Hall for <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - APRIL 2016/Greenwood Hall for <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - AUGUST 2015/Greenwood Hall for <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - AUGUST 2015/Greenwood Hall for <i>Comp. Rate: \$22,755.60 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - DECEMBER 2015/Greenwood Hall <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - DECEMBER 2015/Greenwood Hall <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - FEBRUARY 2016/Greenwood Hall <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - FEBRUARY 2016/Greenwood Hall <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - JANUARY 2016/Greenwood Hall <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - JANUARY 2016/Greenwood Hall <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - JULY 2015/Greenwood Hall for Call <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - JULY 2015/Greenwood Hall for Call <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - JUNE 2016/Greenwood Hall for Call <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - JUNE 2016/Greenwood Hall for Call					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - MARCH 2016/Greenwood Hall for <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - MARCH 2016/Greenwood Hall for <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - MAY 2016/Greenwood Hall for Call <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - MAY 2016/Greenwood Hall for Call <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - NOVEMBER 2015/Greenwood Hall <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - NOVEMBER 2015/Greenwood Hall <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - OCTOBER 2015/Greenwood Hall <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - OCTOBER 2015/Greenwood Hall <i>Comp. Rate: \$22,755.60 per month</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - OCTOBER 2015/Greenwood Hall <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CALL CENTER SERVICES - OCTOBER 2015/Greenwood Hall <i>Comp. Rate: \$15,170.40 per month</i>		15,170			General/Tuition/Other
CAROL ANN YOUNG/Interpreter for Commencement <i>Comp. Rate: \$50.00 per hour</i>		300			General/Tuition/Other
CAROLYN FIELDS/Interpreter for Commencement <i>Comp. Rate: \$50.00 per hour</i>		300			General/Tuition/Other
CATHERINE EGERSON/CE ALTERATION/Created stoles that <i>Comp. Rate: \$32.10 per stole (200 stoles)</i>		6,420			General/Tuition/Other
CEGMENT/Cegment provides a customized, online "Net Price" <i>Comp. Rate: \$10,000 per year</i>		10,000			General/Tuition/Other
CERESA LYNEE CAUDILL/accompanist for Choral performance <i>Comp. Rate: \$300 per performance</i>		300			General/Tuition/Other
CERESA LYNEE CAUDILL/Provided music for the 2016 HC <i>Comp. Rate: \$300 per performance</i>		300			General/Tuition/Other
CHARLES COLE/COLE ENTERTAINMENT SERVICES/contract					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$4,033.44 invoice by usage</i>		4,033			General/Tuition/Other
CHARLES COLE/COLE ENTERTAINMENT					
<i>Comp. Rate: \$1400 flat rat</i>		1,400			General/Tuition/Other
CHARLES COLE/COLE ENTERTAINMENT					
<i>Comp. Rate: \$7,723.80 per invoice</i>		7,724			General/Tuition/Other
CHARLES COLE/COLE ENTERTAINMENT					
<i>Comp. Rate: \$9975.30 per events</i>		9,975			General/Tuition/Other
CHARLES COLE/COLE ENTERTAINMENT					
<i>Comp. Rate: \$2,800 per event</i>		2,800			General/Tuition/Other
CHELSEA REARDON/Judge for Parade of Beauties Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
CHRISTY BOUNDS COLBURN/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
CLINE TOURS/Bus to take the Ole Miss Gospel Choir and the Ole					
<i>Comp. Rate: \$2500 per invoice</i>		2,500			General/Tuition/Other
CLINE TOURS/Shuttle Bus to take legislatives back and forth from					
<i>Comp. Rate: \$1,454 per invoice</i>		1,454			General/Tuition/Other
Cobra Security - Spring Concert/Provided security for spring					
<i>Comp. Rate: \$15.50/hr</i>		83			General/Tuition/Other
Cobra Security - Spring Concert/Provided security for spring					
<i>Comp. Rate: \$13.85 per hour</i>		741			General/Tuition/Other
COBRA SECURITY/security personnel for parking assistance					
<i>Comp. Rate: \$83.10 per invoice</i>		83			General/Tuition/Other
COLUMBIA ARTISTS MANAGEMENT INC/deposit for Rising					
<i>Comp. Rate: \$9,000 per contract</i>		9,000			General/Tuition/Other
COLUMBIA ARTISTS MANAGEMENT/artist fee for Rising Stars					
<i>Comp. Rate: \$9,000 per contract</i>		9,000			General/Tuition/Other
CONFIT LLC/Word Press Development - Edits to the SAS					
<i>Comp. Rate: \$ 100 per hour</i>		1,100			General/Tuition/Other
CORR D#19012686 - SPHINX MGMT GROUP/Provided					
<i>Comp. Rate: \$1,750 Flat Rate Per Contract</i>		1,750			General/Tuition/Other
COURTNEY MOSLEY/Custom arrangement for Marching Band					
<i>Comp. Rate: \$400 per arrangement</i>		400			General/Tuition/Other
Crossing Guards - November and December/Contract security					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$13.85 /hr</i>		8,310			General/Tuition/Other
CROSSING GUARDS FOR FEBRUARY 2016/Contract security					
<i>Comp. Rate: \$13.85 /hr</i>		8,577			General/Tuition/Other
CROSSING GUARDS FOR JANUARY 2016/Contract security					
<i>Comp. Rate: \$13.85 /hr</i>		2,078			General/Tuition/Other
CROSSING GUARDS FOR MARCH 2016/Contract security					
<i>Comp. Rate: \$13.85 /hr</i>		7,043			General/Tuition/Other
CROSSING GUARDS FOR OCTOBER 2015/Contract security					
<i>Comp. Rate: \$13.85 /hr</i>		9,141			General/Tuition/Other
CROSSING GUARDS FOR SEPTEMBER 2015/Contract security					
<i>Comp. Rate: \$13.85 /hr</i>		8,151			General/Tuition/Other
CROSSWALK SECURITY AUGUST 2015/Contract security					
<i>Comp. Rate: \$13.85 /hr</i>		2,296			General/Tuition/Other
Crosswalk Services for April & May 2016/Contract security services					
<i>Comp. Rate: \$13.85 /hr</i>		10,699			General/Tuition/Other
CYNTHIA F LINTON/Provided consulting services for Miss					
<i>Comp. Rate: \$900 Flat Rate for Services</i>	Y	900			General/Tuition/Other
DANIELA BOCCASSINI/lecture support from lecture series					
<i>Comp. Rate: \$1,500 per request</i>		1,500			General/Tuition/Other
DANNY LATTIMORE/Mr. Lattimore reviewed and evaluated 24					
<i>Comp. Rate: \$500/day, 4 days</i>		2,000			General/Tuition/Other
DAVID DEARDORFF/CONSULTING SERVICES AUG-OCT					
<i>Comp. Rate: \$17.25 PER HOUR</i>		1,725			General/Tuition/Other
DAVID GRYNKIEWICZ/Honorarium fee for Algebra & Number					
<i>Comp. Rate: \$100 Per Invoice</i>		100			General/Tuition/Other
DAVID HOPPLE/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
DAVID SHIRLEY/Played the role of eye defendant Archibald					
<i>Comp. Rate: \$10.00 per hour</i>		130			General/Tuition/Other
DAVID STEEL/accompanist for Choral performance					
<i>Comp. Rate: \$450 per performance</i>	Y	450			General/Tuition/Other
DEANNA KIEFFER/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
DEANNA KIEFFER/Judge Spring Band auditions					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
DOC#19005926- ANGELA PULLEY HUDSON/Sponsorship of <i>Comp. Rate: \$250 Per Invoice (Honorarium)</i>		250			General/Tuition/Other
DOC#19008094- GILBERT LEONARD ROCHEN/Sponsorship of <i>Comp. Rate: \$1,000 Per Invoice (Honorarium)</i>		1,000			General/Tuition/Other
DREPUNG LOSELING MONASTERY INC/artist fee for Mystical <i>Comp. Rate: \$5,000 per contract</i>		5,000			General/Tuition/Other
DRIVE ALL NIGHT TOURING INC/Provided entertainment for <i>Comp. Rate: \$60,000 Flat Rate Per Contract</i>		60,000			General/Tuition/Other
EDUCATION DESIGNS/Two Consultants for a full 2 day Faculty <i>Comp. Rate: \$8,500 Per invoice (processed on eform 13)</i>		8,500			General/Tuition/Other
ELONDUST PATRICK JOHNSON/Guest Speaker <i>Comp. Rate: \$2000 per visit/performance</i>		100			General/Tuition/Other
ELSIE MICHIE/external review services for the Dept of English - <i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
EMERY MARTINDALE/Review of online course materials <i>Comp. Rate: \$3,000 Fee</i>		3,000			General/Tuition/Other
EMERY S MARTINDALE/Review of online course materials <i>Comp. Rate: \$3,000 Fee</i>		3,000			General/Tuition/Other
ERIC JOSEPH SIMMONS/Judge Fall Wind Ensemble Auditions <i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
Event Manager Regular/Event Manager for Pavillion for <i>Comp. Rate: \$18.45 per hour</i>		148			General/Tuition/Other
Event Security Regular/Security for the Pavillion for <i>Comp. Rate: 15.09 per hour</i>		6,775			General/Tuition/Other
Event Supervisor Regular/3 event supervisors for the Pavillion for <i>Comp. Rate: 17.11 per hour</i>		582			General/Tuition/Other
FABRICE ZIOLKOWSKI/Honorarium for lecture <i>Comp. Rate: \$500 per visit</i>		500			General/Tuition/Other
FINAL CONSULTING PAYMENT/MZQ Consulting - Affordable <i>Comp. Rate: \$12.00/form</i>		22,464			General/Tuition/Other
FLOYD STEVENS/Judge Spring Band auditions <i>Comp. Rate: \$75 per day</i>	Y	75			General/Tuition/Other
FRANCES SUZANNE TALBERT/Dr. Talbert proofread the Meek					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 9.5 hours @\$60/hour.</i>		570			General/Tuition/Other
FRANCESCO CIABATTONI/lecture support from lecture series <i>Comp. Rate: \$1,000 per request</i>		1,000			General/Tuition/Other
FREEMOUNT CORPORATION/Honorarium payment for speaking <i>Comp. Rate: \$3,000 per job</i>		3,000			General/Tuition/Other
FY10/11 WHITE COAT EXP/Monogramming of Pharmacy Student's <i>Comp. Rate: \$8.00 per coat</i>		(16)			General/Tuition/Other
GAMEDAY MANAGEMENT/Pavillion Cleaning for Graduation <i>Comp. Rate: \$3600 per invoice</i>		3,600			General/Tuition/Other
GAMEDAY MANAGEMENT/Pavillion Premium Area Cleaned <i>Comp. Rate: \$500 per invoice</i>		500			General/Tuition/Other
GARY GOLD/Conduct 6 sectionals and 1 mini sectional <i>Comp. Rate: \$75 per day for sectional, \$35 per day for mini sectional</i>	Y	485			General/Tuition/Other
GARY GOLD/Judge Fall Wind Ensemble Auditions <i>Comp. Rate: \$75 Per Day</i>	Y	75			General/Tuition/Other
GARY GOLD/Judge Spring Band auditions <i>Comp. Rate: \$75 per day</i>	Y	75			General/Tuition/Other
GENEVIEVE HILL EXPENSES DOC #19014067/lecture support <i>Comp. Rate: \$340 per request</i>		340			General/Tuition/Other
GREEN MACHINE CONCERTS/Promotor/Production Company <i>Comp. Rate: \$9,820 per event</i>		9,820			General/Tuition/Other
GREEN MACHINE ENTERPRISES/GREEN MACHINE <i>Comp. Rate: \$10,874.46 per contract</i>		10,874			General/Tuition/Other
GREGORY EDMUND GRAY/GT MEDIA GROUP/Post <i>Comp. Rate: \$1980 per invoice</i>		1,980			General/Tuition/Other
HEALTH TECH AFFILIATES/CONCERN EAP/supervisory <i>Comp. Rate: \$600 per session</i>		1,200			General/Tuition/Other
HELEN JANE BROCKMANN/external review services for the <i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
HRS, UM/LIST CONTRACT: GRANTS <i>Comp. Rate: \$180 per hour</i>		360			General/Tuition/Other
HRS, UM/LIST CONTRACT: GRANTS <i>Comp. Rate: \$180 per hour</i>		720			General/Tuition/Other
HRS, UM/LIST CONTRACT: GRANTS					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$180 per hour</i>		1,800			General/Tuition/Other
I/T/S HOURLY TECH SUPPORT/ADVANCED TECHNICAL					
<i>Comp. Rate: \$120 PER HOUR</i>		720			General/Tuition/Other
INFORMATION TECHNOLOGY SERVICES/ITS Consulting Fee					
<i>Comp. Rate: \$80 per hour</i>		320			General/Tuition/Other
INFORMATION TECHNOLOGY SERVICES/ITS Consulting Fee					
<i>Comp. Rate: \$80 per hour</i>		274			General/Tuition/Other
INFORMATION TECHNOLOGY SERVICES/ITS Consulting Fee					
<i>Comp. Rate: \$70/\$80 per hour</i>		120			General/Tuition/Other
INFORMATION TECHNOLOGY SERVICES/ITS Consulting Fee					
<i>Comp. Rate: \$70/\$80 per hour</i>		1,114			General/Tuition/Other
INSPECTION 33068/ropes course inspection					
<i>Comp. Rate: \$600 per invoice</i>		600			General/Tuition/Other
Installation of all equipment/Integrated Communications installation					
<i>Comp. Rate: \$750.00 / install</i>		750			General/Tuition/Other
INTERACTIVE SOLUTIONS - INVOICE #B150461 - I/T/S					
<i>Comp. Rate: \$120 PER HOUR</i>		3,360			General/Tuition/Other
INT'L FACULTY VERIFICATION REPORT/International					
<i>Comp. Rate: \$107 per request</i>		107			General/Tuition/Other
INT'L FACULTY VERIFICATION REPORT/International					
<i>Comp. Rate: \$107 per request</i>		107			General/Tuition/Other
Int'l Faculty Verification Report/International Credential Evaluation					
<i>Comp. Rate: \$107 per request</i>		107			General/Tuition/Other
INT'L FACULTY VERIFICATION REPORT/International					
<i>Comp. Rate: \$107 per request</i>		107			General/Tuition/Other
INT'L FACULTY VERIFICATION REPORT/International					
<i>Comp. Rate: \$107 per request</i>		107			General/Tuition/Other
JAMES B WALKER/Interpreter for Commencement					
<i>Comp. Rate: \$50.00 per hour</i>		450			General/Tuition/Other
JAMES BUBBA ROBINSON/ASA Umpire Certification Instructor					
<i>Comp. Rate: \$150 per invoice</i>		150			General/Tuition/Other
JAMES T CAMPBELL/lecture support from lecture series					
<i>Comp. Rate: \$750 per request</i>		750			General/Tuition/Other
JANET E SIMPSON/\$40.00 per rehearsal x 14 rehearsals					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$560 per performance</i>		560			General/Tuition/Other
JANET E SIMPSON/\$40.00 per rehearsal x 17 rehearsals					
<i>Comp. Rate: \$680 per performance</i>		680			General/Tuition/Other
JANET E SIMPSON/\$40.00 per rehearsal x 19 rehearsals					
<i>Comp. Rate: \$760 per performance</i>		760			General/Tuition/Other
JANET E SIMPSON/\$40.00 per rehearsal x 24 rehearsals					
<i>Comp. Rate: \$960 per performance</i>		960			General/Tuition/Other
JARVIS BENSON/Provided entertainment for Ole Miss Idol					
<i>Comp. Rate: \$500 Flat Rate for Services</i>		500			General/Tuition/Other
JEANETTE L MACCALLUM/speaker and accompanist for Choral					
<i>Comp. Rate: \$780 per performance</i>		780			General/Tuition/Other
JEFF YOUNG/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>	Y	75			General/Tuition/Other
JEFFREY A CALLAWAY/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
JEFFREY A CALLAWAY/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
JEFFREY S REED/TAPROOT AUDIO DESIGN/audio/video					
<i>Comp. Rate: \$227.50 per invoice</i>		228			General/Tuition/Other
JEFFREY S REED/TAPROOT AUDIO DESIGN/audio/video					
<i>Comp. Rate: \$747.50 per invoice</i>		748			General/Tuition/Other
JEFFREY S REED/TAPROOT AUDIO DESIGN/audio/video					
<i>Comp. Rate: \$1,137.50 per invoice</i>		1,138			General/Tuition/Other
JEREMIAH DWYER/external review services for the Dept of Math					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
JEREMY VAUGHN DESIGN LLC/advertising layout					
<i>Comp. Rate: \$200 per invoice</i>		200			General/Tuition/Other
JESSICA THOMPSON/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
JIM DEES/Provided Public Relations services					
<i>Comp. Rate: \$100 per event</i>		100			General/Tuition/Other
JOHN BURT/Honorarium for lecture					
<i>Comp. Rate: \$1,200 per visit</i>		1,200			General/Tuition/Other
JONATHAN LANGFORD/Guest Speaker and performer					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 1,300 per visit plus 52.16 expenses</i>		1,352			General/Tuition/Other
JORDAN MUSGROVE/accompanist for Choral performance <i>Comp. Rate: \$300 per performance</i>		300			General/Tuition/Other
JORDAN MUSGROVE/accompanist for Choral performance <i>Comp. Rate: \$460 per performance</i>		460			General/Tuition/Other
JOSEPH B CUSEO/First-Year Experience consultant, Joe Cuseo's <i>Comp. Rate: \$7,500 Invoice</i>		7,500			General/Tuition/Other
JOSEPH GARRISON/accompanist for Choral performance <i>Comp. Rate: \$300 per performance</i>		300			General/Tuition/Other
JOSEPH SELLMANSBERGER/Musician at Fall Convocation <i>Comp. Rate: \$175 Per job</i>	Y	175			General/Tuition/Other
JOSEPH SELLMANSBERGER/provided music at Liberal Arts <i>Comp. Rate: 300 per performance</i>		300			General/Tuition/Other
JOSEPH W GARRISON/accompanist for Choral performance <i>Comp. Rate: \$100 per performance</i>		100			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL ACCESS <i>Comp. Rate: \$50.00 per hour</i>		400			General/Tuition/Other
JULIE HEFFERNAN/Honorarium/Visiting Artist <i>Comp. Rate: \$225 Per Lecture</i>		225			General/Tuition/Other
JUSTIN KEITH WARE/athletic training services <i>Comp. Rate: \$332.50 per invoice</i>		333			General/Tuition/Other
JUSTIN KEITH WARE/athletic training services <i>Comp. Rate: \$630 per invoice</i>		630			General/Tuition/Other
JUSTIN KEITH WARE/athletic training services <i>Comp. Rate: \$695 per invoice</i>		695			General/Tuition/Other
KARINE GOUSSET/Speaker for BMS Grad. Student Seminar <i>Comp. Rate: 188.26 per invoice</i>		188			General/Tuition/Other
KARL VAN HORN/BLS TRAINING FOR PY1 STUDENTS <i>Comp. Rate: \$40 PER HOUR</i>		320			General/Tuition/Other
KEITH MORGAN/Judge Spring Band auditions <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
KEVIN COLE/Conduct 6 sectionals, 2 mini sectionals, 1 recording <i>Comp. Rate: \$75 per day for sectional, \$35 per day for mini sectional, \$50 per day for recording session</i>	Y	570			General/Tuition/Other
KEVIN COLE/Judge Fall Wind Ensemble Auditions					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$75 Per Day</i>	Y	75			General/Tuition/Other
KEVIN COLE/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>	Y	75			General/Tuition/Other
KRISTIN GAINES/Appraisal Fees					
<i>Comp. Rate: \$15,000 per appraisal</i>		15,000			General/Tuition/Other
LABOR/fitness equipment repairs					
<i>Comp. Rate: \$150 per invoice</i>		150			General/Tuition/Other
LARRY LEE MULLINS/external review services for the Dept of					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
LASER TAG PURSUIT DURING THE LASER TAG/Provided					
<i>Comp. Rate: \$13.85/hr</i>		55			General/Tuition/Other
LAUREN DUNCAN/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
LEE MOYER/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
LEE MOYER/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
LESLIE MITCHELL/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
LESLIE MITCHELL/Judge Spring Band auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
LISA ASPINWALL/external review services for the Dept of					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
MAE BILLIE MAYES/Interpreter for Commencement					
<i>Comp. Rate: \$50.00 per hour</i>		450			General/Tuition/Other
MARCELLA RENE SIMIEN/Guest Performer					
<i>Comp. Rate: 500 per performance</i>		500			General/Tuition/Other
MARIELLE ELISABET DIRKX/Innocence Project case:					
<i>Comp. Rate: \$22.58 / Hour</i>		1,043			General/Tuition/Other
MARILYN POMERLEE/Contracted First Aide / CPR training for					
<i>Comp. Rate: \$45.00/officer</i>		45			General/Tuition/Other
MARIO WILLIAMS/accompanist for Choral performance					
<i>Comp. Rate: \$500 per performance</i>		500			General/Tuition/Other
MARK A MASTROMARINO/Compiled Back of Book Index for					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$4/page</i>		888			General/Tuition/Other
MARK PALMER/Interpreter for Commencement					
<i>Comp. Rate: \$50.00 per hour</i>		550			General/Tuition/Other
MARK WALLACE/accompanist for Choral performance					
<i>Comp. Rate: \$460 per performance</i>		460			General/Tuition/Other
MARTHA CHRISTOPHER/Judge for Parade of Beauties Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
MARTIN KENNEDY FOYS/Honorarium for lecture					
<i>Comp. Rate: \$500 per visit</i>		500			General/Tuition/Other
MARY BRANDON JOHNSTON/Judge for Miss University					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
MATTHEW GRADEN STARK/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
MEAGAN H MYERS/Judge for Parade of Beauties Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
MEL MORSE/Judge Fall Wind Ensemble Auditions					
<i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
MELANIE STARK/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting <i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting <i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting <i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting <i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting <i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MICHAEL BLANDING/BLANDING ENTERPRISES/lecture <i>Comp. Rate: \$400 per request</i>		400			General/Tuition/Other
MICHAEL R WILLIAMSON/Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
MISSISSIPPI INSURANCE DEPARTMENT/Elevator Certificate <i>Comp. Rate: \$75 per elevator for 126 elevators</i>		9,450			General/Tuition/Other
MK-MUSIC/Provided entertainment for SAA Spring Concert (Mat) <i>Comp. Rate: \$30,000 Flat Rate Per Contract</i>		30,000			General/Tuition/Other
MONICA S HERN PIANO WORKS/piano tuning <i>Comp. Rate: \$120 per invoice</i>		120			General/Tuition/Other
MONICA S HERN PIANO WORKS/piano tuning <i>Comp. Rate: \$120 per invoice</i>		120			General/Tuition/Other
MONICA S HERN PIANO WORKS/piano tuning <i>Comp. Rate: \$315 per invoice</i>		315			General/Tuition/Other
MONICA S HERN PIANO WORKS/Tuned the piano used in the <i>Comp. Rate: \$120 per arrangement</i>		120			General/Tuition/Other
MONICA S HERN PIANO WORKS/tuning of piano in Paris-Yates <i>Comp. Rate: \$120 per invoice</i>		120			General/Tuition/Other
MONTGOMERY CLEANING & RESTORATION/Carpet <i>Comp. Rate: \$90 Cleaning Fee</i>		90			General/Tuition/Other
MONTGOMERY CLEANING & RESTORATION/Floor cleaning <i>Comp. Rate: \$1689 Cleaning Fee</i>		1,689			General/Tuition/Other
MS DEPARTMENT OF INFORMATION TECHNOLOGY/ITS <i>Comp. Rate: \$80 per hour</i>		840			General/Tuition/Other
MZQ CONSULTING-AFFORDABLE CARE ACT/Base fee for					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 2500 per invoice</i>		2,500			General/Tuition/Other
MZQ CONSULTING-AFFORDABLE CARE ACT/Form 1095-C <i>Comp. Rate: \$12.00/form</i>		17,400			General/Tuition/Other
NANCY A HAUG/Interpreter for Commencement <i>Comp. Rate: \$50.00 per hour</i>		350			General/Tuition/Other
NIAL W COOK/Interpreter for Commencement <i>Comp. Rate: \$50.00 per hour</i>		350			General/Tuition/Other
NMMC - FMRC - Q 1/4 - STUDENT ROTATION/Provided <i>Comp. Rate: \$9,300 PER QUARTER</i>		9,300			General/Tuition/Other
NMMC - FMRC - Q 2/4 - STUDENT ROTATION/Provided <i>Comp. Rate: \$9,300 PER QUARTER</i>		9,300			General/Tuition/Other
NMMC - FMRC - Q 3/4 - STUDENT ROTATION/Provided <i>Comp. Rate: \$9,300 PER QUARTER</i>		9,300			General/Tuition/Other
NMMC - FMRC - Q 4/4 - STUDENT ROTATION/Provided <i>Comp. Rate: \$9,300 PER QUARTER</i>		9,300			General/Tuition/Other
NMMC - RX DEPT - Q 1/4 - QUARTERLY STUDENT <i>Comp. Rate: \$11,500 PER QUARTER</i>		11,500			General/Tuition/Other
NMMC - RX DEPT - Q 2/4 - QUARTERLY STUDENT <i>Comp. Rate: \$11,500 PER QUARTER</i>		11,500			General/Tuition/Other
NMMC - RX DEPT - Q 3/4 - QUARTERLY STUDENT <i>Comp. Rate: \$11,500 PER QUARTER</i>		11,500			General/Tuition/Other
NMMC - RX DEPT - Q 4/4 - QUARTERLY STUDENT <i>Comp. Rate: \$11,500 PER QUARTER</i>		11,500			General/Tuition/Other
NORTH MISSISSIPPI EMS AUTHORITY/AED/CPR certification <i>Comp. Rate: \$35 per person</i>		945			General/Tuition/Other
Other Professional Fees & Services/Professional Services <i>Comp. Rate: \$1,463,106 per year</i>			1,463,106	1,463,106	General/Tuition/Other
OVERAGES FOR 10/01/2015 TO 12/31/2015/Copier overage <i>Comp. Rate: \$191.19 per Total Invoice</i>		191			General/Tuition/Other
OXFORD LAFAYETTE COU , OXFORD , MS/Annual Luncheon <i>Comp. Rate: \$50 per Total Invoice</i>		50			General/Tuition/Other
OXFORD-LAFAYETTE COUNTY CHAMBER OF <i>Comp. Rate: \$350 per person</i>		350			General/Tuition/Other
PAMELA J WILSON/Interpreter for Commencement					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$50.00 per hour</i>		350			General/Tuition/Other
Parking Security Regular/Parking Security for the Pavillion for <i>Comp. Rate: \$15.09 per hour</i>		3,652			General/Tuition/Other
PARKING SECURITY REGULAR/Whalen provided security and <i>Comp. Rate: \$203.72 Per Day</i>		204			General/Tuition/Other
PAUL F GALLUZZI/ENVIRONMENTAL REALTY/Mold testing <i>Comp. Rate: \$4376.82 Per invoice</i>		4,377			General/Tuition/Other
PAULIEN & ASSOCIATES/Space utilization consultants who <i>Comp. Rate: \$2,000 per invoice</i>		2,000			General/Tuition/Other
PBI*ACCESS INTELLIGE , 301-354-1455 , MD/Purchased Cd for <i>Comp. Rate: \$415 Webinar CD per invoice</i>		415			General/Tuition/Other
PREFERRED SYSTEMS/PREFERRED <i>Comp. Rate: \$2,100 Flat Rate Per Contract</i>		2,100			General/Tuition/Other
PREFERRED SYSTEMS/PREFERRED <i>Comp. Rate: \$2,100 Flat Rate Per Contract</i>		2,100			General/Tuition/Other
PRISCILLA TSAI/accompanist for Choral performance <i>Comp. Rate: \$460 per performance</i>		460			General/Tuition/Other
PRIZM ENSEMBLE/artist fee for Prizm Ensemble <i>Comp. Rate: \$3,891 per contract</i>		3,891			General/Tuition/Other
PRIZM ENSEMBLE/deposit for Prizm Ensemble <i>Comp. Rate: \$3,891 per contract</i>		3,891			General/Tuition/Other
PROSHOW SYSTEMS LLC/Production company in Memphis, TN <i>Comp. Rate: \$26,000 Flat Rate for Services</i>		26,000			General/Tuition/Other
PROSHOW SYSTEMS/Production company in Memphis, TN that <i>Comp. Rate: \$15,500 Flat Rate for Services</i>		15,500			General/Tuition/Other
R DALE LEFEVER/Leadership consultant for Dr. Davidson, Fall <i>Comp. Rate: \$3,500 per invoice</i>		3,500			General/Tuition/Other
RAMEY AGENCY LLC/2015 TV Spot Revisions <i>Comp. Rate: \$42.50 per job</i>		43			General/Tuition/Other
RAMEY AGENCY LLC/2015 TV Spot Revisions - Media <i>Comp. Rate: \$92.50 per job</i>		93			General/Tuition/Other
RAMEY AGENCY LLC/Domain name renewal/Ole Miss/ 2015 <i>Comp. Rate: \$227.94 per job</i>		228			General/Tuition/Other
REBECCA ANN KINDBLADE/KINDBLADE					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$50.00 per hour</i>		350			General/Tuition/Other
REBECCA LEE CROW/Judge Spring Band auditions <i>Comp. Rate: \$75 per day</i>	Y	75			General/Tuition/Other
REGINA TOWERY/Basic Life Support Course Fees-3 employees <i>Comp. Rate: \$15 per employee</i>		45			General/Tuition/Other
RICHARD J SELFE JR/Presenter for a Faculty Development <i>Comp. Rate: \$1000 Per event (paid on eform 13)</i>		1,000			General/Tuition/Other
RICHARD SHIREY/Judge Fall Wind Ensemble Auditions <i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
RICHARD WATSON/Judge Fall Wind Ensemble Auditions <i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
ROBERT ALEXANDER GILBERT/provided music at Liberal Arts <i>Comp. Rate: 300 per performance</i>		300			General/Tuition/Other
ROBERT V HARRIS/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
RONALD J GOULD/Honorarium fee for Combinatorics Seminar <i>Comp. Rate: \$100 Per Invoice</i>		100			General/Tuition/Other
RONALD SHAPIRO/SHAPIRO SCHELPS/Provided transportation <i>Comp. Rate: \$225 per direction to New Orleans</i>		450			General/Tuition/Other
RUSSELL WOODROOFE/Honorarium fee for Combinatorics <i>Comp. Rate: \$100 Per Invoice</i>		100			General/Tuition/Other
RYAN O TODD/Custom arrangement for Wind Ensemble <i>Comp. Rate: \$1000 per arrangement</i>		1,000			General/Tuition/Other
SABRINA HU/Musician for 2016 Honors Day convocation <i>Comp. Rate: \$200 per appearance</i>		200			General/Tuition/Other
SAM CUNNINGHAM/Judge Fall Wind Ensemble Auditions <i>Comp. Rate: \$75 Per Day</i>		75			General/Tuition/Other
SECURITY FOR 4th OF JULY/Contract security service provided <i>Comp. Rate: \$13.85 /hr</i>		488			General/Tuition/Other
SECURITY FOR CELEBRATION OF ACHIEVEMENT/Whalen <i>Comp. Rate: \$261.06 Per Day</i>		261			General/Tuition/Other
Security for JD Williams Library/Security for JDW Library During <i>Comp. Rate: \$14 per hour</i>		1,540			General/Tuition/Other
Security for Main & Science Library/Security for JDW Library					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$14 per hour</i>		3,500			General/Tuition/Other
Security for Main and Science Library/Security for JDW Library					
<i>Comp. Rate: \$14 per hour</i>		1,540			General/Tuition/Other
SECURITY FOR MISS UNIVERSITY PAGEANT/Provided					
<i>Comp. Rate: 13.85/hr</i>		97			General/Tuition/Other
SECURITY FOR ROWAN OAK/Security at Rowan Oak					
<i>Comp. Rate: \$332.40 per Total Invoice</i>		332			General/Tuition/Other
Security for Rush - October 2015/Contract security services					
<i>Comp. Rate: \$13.85 /hr</i>		319			General/Tuition/Other
SECURITY FOR TAYLOR HONOR CEREMONY/Security for					
<i>Comp. Rate: 13.85 per Hour</i>		305			General/Tuition/Other
SECURITY FOR THE FANTASIA CONCERT/Provided					
<i>Comp. Rate: 13.85/hr</i>		83			General/Tuition/Other
SECURITY FOR THE APPRECIATION EVENT/Security for the					
<i>Comp. Rate: 13.85 per Hour</i>		2,196			General/Tuition/Other
SECURITY FOR THE FANTASIA CONCERT/Provided security					
<i>Comp. Rate: \$15 per hour</i>		270			General/Tuition/Other
SECURITY FOR THE GET INVOLVED STUDENT/Provided					
<i>Comp. Rate: 13.85/hr</i>		208			General/Tuition/Other
Security Officer for Chiller Lot/Security for Commencement					
<i>Comp. Rate: \$13.85 per hour</i>		104			General/Tuition/Other
Security Officer for Farley/Lamar/Security for Commencement					
<i>Comp. Rate: \$13.85 per hour</i>		104			General/Tuition/Other
Security Officer for Grove Loop/Security for Commencement					
<i>Comp. Rate: \$13.85 per hour</i>		104			General/Tuition/Other
SECURITY OFFICER SUPERVISOR FOR THE FORD/Security					
<i>Comp. Rate: \$15 per hour</i>		83			General/Tuition/Other
Security Officer/Ford Center/Security for Commencement provided					
<i>Comp. Rate: \$15 per hour</i>		150			General/Tuition/Other
Security Officer/Grove Stage/Security for Commencement provided					
<i>Comp. Rate: \$15 per hour</i>		143			General/Tuition/Other
Security Officer/Security for Commencement provided by COBRA					
<i>Comp. Rate: \$15 per hour</i>		150			General/Tuition/Other
Security Officer/Tri Delta House/Security for Commencement					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$13.85 per hour</i>		104			General/Tuition/Other
Security Officer/Union/Security for Commencement provided by <i>Comp. Rate: \$15 per hour</i>		124			General/Tuition/Other
Security Officers/Ford Center/Security for Commencement provided <i>Comp. Rate: \$13.85 per hour</i>		1,662			General/Tuition/Other
Security Officers/Inside Ford Center/Security for Commencement <i>Comp. Rate: \$15 per hour</i>		300			General/Tuition/Other
Security Officers/Security for Commencement provided by COBRA <i>Comp. Rate: \$13.85 per hour</i>		97			General/Tuition/Other
Security Officers/Tad Smith/Security for Commencement provided <i>Comp. Rate: \$15 per hour</i>		270			General/Tuition/Other
SECURITY PROVIDED FOR COMMENCEMENT 2016/Security <i>Comp. Rate: \$13.85 per hour</i>		3,532			General/Tuition/Other
SECURITY SERVICE FOR THE FORD CENTER/Security for <i>Comp. Rate: \$13.85 per hour</i>		886			General/Tuition/Other
Security Service/Security for Commencement provided by COBRA <i>Comp. Rate: \$13.85 per hour</i>		1,759			General/Tuition/Other
SECURITY SERVICES DURING EXAM WEEK/payment to <i>Comp. Rate: \$4,951.38 per invoice</i>		4,951			General/Tuition/Other
SECURITY SERVICES DURING EXAM WEEK/payment to <i>Comp. Rate: \$8,434.65 per invoice</i>		8,435			General/Tuition/Other
Security/Security for JDW Library During Finals <i>Comp. Rate: \$14 per hour</i>		3,500			General/Tuition/Other
SEMC , 404-814-2048 , GA/Fee paid for a publication competiton <i>Comp. Rate: \$15 per Total Invoice</i>		15			General/Tuition/Other
Service & Repair: UMFS HP Laserjet 4345/service & repair <i>Comp. Rate: 685.53 per job</i>		323			General/Tuition/Other
Service & Repair: UMFS HP Laserjet 4345/service & repair <i>Comp. Rate: 685.53 per job</i>		363			General/Tuition/Other
SERVICE CALL ON TREADMILLS/fitness equipment repairs <i>Comp. Rate: \$95 per invoice</i>		95			General/Tuition/Other
SHI YONG-LANG/Honorarium fee for Combinatorics Seminar <i>Comp. Rate: \$150 Per Invoice</i>		150			General/Tuition/Other
SHRED IT MEMPHIS , 901-365-0080 , TN/On site shredding of					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$37.80 per box</i>		378			General/Tuition/Other
SHUTTLE SERVICES/shuttle service to and from the Memphis					
<i>Comp. Rate: \$160 per invoice per person</i>		320			General/Tuition/Other
SILAS REED IV/Musical Performance/Entertainment for the Donor					
<i>Comp. Rate: \$500 per invoice</i>		500			General/Tuition/Other
SKYBOX CLEANUP/Chancellor's Skybox Suite Post Cleanup for					
<i>Comp. Rate: \$125 per invoice</i>		125			General/Tuition/Other
SOPER PIANO & ORGAN COMPANY/Install truck on piano					
<i>Comp. Rate: \$400 Per invoice</i>		400			General/Tuition/Other
SOPER PIANO & ORGAN COMPANY/tuning of piano at North					
<i>Comp. Rate: \$90 per invoice</i>		90			General/Tuition/Other
SOPER PIANO & ORGAN COMPANY/Tuning of piano in RC					
<i>Comp. Rate: \$80 per invoice</i>		80			General/Tuition/Other
SPONSOR MR TAULBERT'S LECTURE FOR BHM/Was donated					
<i>Comp. Rate: \$500 per job</i>		(500)			General/Tuition/Other
SUIL OH/Honorarium fee for Combinatorics Seminar guest speaker					
<i>Comp. Rate: \$50 Per Invoice</i>		50			General/Tuition/Other
SUMMER CHAPPELL/Interpreter for Commencement					
<i>Comp. Rate: \$50.00 per hour</i>		350			General/Tuition/Other
Supervisor for Rush - October 2015/Contract security services					
<i>Comp. Rate: \$15.01/hr (supervisor rate)</i>		60			General/Tuition/Other
Supervisor for the Inn at Ole Miss/Security for Commencement					
<i>Comp. Rate: \$15 per hour</i>		146			General/Tuition/Other
SUSAN S BROWN/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
SUSAN THOMAS/Index for Chuck Ross's book Mavericks,					
<i>Comp. Rate: \$500/index</i>		500			General/Tuition/Other
SUZANNE ROLISON/Judge Spring Band auditions					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
SYLVIA RAY/Interpreter for Commencement					
<i>Comp. Rate: \$50.00 per hour</i>		550			General/Tuition/Other
TALLENT COMMUNICATIONS INC/MERCURY					
<i>Comp. Rate: \$150 per design hour/ \$125 per project management hour/ \$145 per development hour / \$125 per Q&A h</i>		7,139			General/Tuition/Other
TALLENT COMMUNICATIONS/MERCURY					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$150 per design hour/ \$125 per project management hour/ \$145 per development hour / \$125 per Q&A h</i>		2,073			General/Tuition/Other
TERRY RANDOLPH HUMMER/Honorarium for lecture					
<i>Comp. Rate: \$1,000 per visit</i>		1,000			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$300 per invoice</i>		300			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$495 per invoice</i>		495			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$787.50 per invoice</i>		788			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$916.26 per invoice</i>		916			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$975 per invoice</i>		975			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$1,370 per invoice</i>		1,370			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$1,376.26 per invoice</i>		1,376			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$2,010 per invoice</i>		2,010			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$2,025 per invoice</i>		2,025			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$2,086.25 per invoice</i>		2,086			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$2,400 per invoice</i>		2,400			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$2,465 per invoice</i>		2,465			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$3,515 per invoice</i>		3,515			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$5,150 per invoice</i>		5,150			General/Tuition/Other
THE BERNARD CONSULTING GROUP INC/Consulting group					
<i>Comp. Rate: \$5,800 per invoice</i>		5,800			General/Tuition/Other
TIFFANY L PRIEWE/Serve as Color Guard Instructor during band					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$2000 per week</i>		2,000			General/Tuition/Other
TIMOTHY JOEL BURKHEAD/Audio Operation at the Pavillion					
<i>Comp. Rate: \$400 per day</i>		400			General/Tuition/Other
TOWING SERVICES UNIT 514/Patrol Unit towed for repair					
<i>Comp. Rate: \$85.00/tow</i>		85			General/Tuition/Other
TR. 37682 - LEVEL 1 CERTIFICATION/ropes course certification					
<i>Comp. Rate: \$4000 per invoice</i>		4,000			General/Tuition/Other
TR. 37685 - ACCESSIBLE TR./ropes course consulting					
<i>Comp. Rate: \$800 per invoice</i>		800			General/Tuition/Other
TRAINING 37853 - FOOD AND LODGING/ropes course					
<i>Comp. Rate: \$520.80 per invoice</i>		521			General/Tuition/Other
TRAINING 37853 - TRAVEL/ropes course certification					
<i>Comp. Rate: \$339 per invoice</i>		339			General/Tuition/Other
TRAINING 37853/ropes course certification					
<i>Comp. Rate: \$4000 per invoice</i>		4,000			General/Tuition/Other
TREVOR LEMONT WADLINGTON/DJM					
<i>Comp. Rate: \$800 Flat Rate for Services</i>		800			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER/CHARLES					
<i>Comp. Rate: \$1434.24 per month</i>		1,438			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER/CHARLES					
<i>Comp. Rate: \$1,446.55 per month</i>		1,447			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL/CHARLES					
<i>Comp. Rate: \$1434.24 per month</i>		1,438			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL/CHARLES					
<i>Comp. Rate: \$1,461.96 per month</i>		1,462			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL/CHARLES					
<i>Comp. Rate: \$1434.24 per month</i>		1,438			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL/CHARLES					
<i>Comp. Rate: \$1434.24 per month</i>		1,438			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL/Stericycle for medical					
<i>Comp. Rate: \$22.04 per pick up.</i>		22			General/Tuition/Other
UNIVERSITY OF MS MEDICAL CENTER/CHARLES					
<i>Comp. Rate: \$1434.24 per month</i>		1,438			General/Tuition/Other
UNIVERSITY OF MS MEDICAL CENTER/CHARLES					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$1434.24 per month</i>		1,438			General/Tuition/Other
UNIVERSITY OF MS MEDICAL CENTER/CHARLES					
<i>Comp. Rate: \$1434.24 per month</i>		1,438			General/Tuition/Other
UNIVERSITY OF MS MEDICAL CENTER/CHARLES					
<i>Comp. Rate: \$2,175.35 per month</i>		2,157			General/Tuition/Other
UNIVERSITY OF NEBRASKA PRESS/Index for Doug Sullivan-					
<i>Comp. Rate: \$675/index</i>		675			General/Tuition/Other
Usher for Commencement/Ushers for the Pavillion for					
<i>Comp. Rate: 13.74 per hour</i>		5,108			General/Tuition/Other
VANDERBILT UNIV MED CTR: Student Rotation: Ashlei					
<i>Comp. Rate: \$900 ANNUALLY PER STUDENT</i>		900			General/Tuition/Other
VANDERBILT UNIV MED CTR: Student Rotation: Daniel					
<i>Comp. Rate: \$900 ANNUALLY PER STUDENT</i>		900			General/Tuition/Other
VANDERBILT UNIV MED CTR: Student Rotation: Sidra					
<i>Comp. Rate: \$900 ANNUALLY PER STUDENT</i>		900			General/Tuition/Other
WENDY C PACE/Judge for Parade of Beauties Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
WILLIAM TROTTER/external review services for the Dept of					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
WILLIAMS, PITTS & BEARD PLLC/Quickbooks Training.					
<i>Comp. Rate: \$1,085 Per one site visit</i>		1,085			General/Tuition/Other
WILLIAMS, PITTS & BEARD PLLC/Quickbooks Training.					
<i>Comp. Rate: \$1,875 Per one site visit</i>		1,875			General/Tuition/Other
WILLIAMS, PITTS & BEARD PLLC/Site Visit and Conference					
<i>Comp. Rate: \$1,200 per one site visit and conference calls.</i>		1,200			General/Tuition/Other
WILLIAMS, PITTS & BEARD/\$2,425 was for two sites visits and					
<i>Comp. Rate: \$2,425/site visits; \$1,604.95/reimbursemen for licenses.</i>		4,030			General/Tuition/Other
WINONA BLEDSOE/Interpreter for Commencement					
<i>Comp. Rate: \$50.00 per hour</i>		300			General/Tuition/Other
WITT KIEFFER FORD HADELMAN LLOYD/Employee					
<i>Comp. Rate: \$20,000 per invoice</i>		20,000			General/Tuition/Other
WITT/KIEFFER INC/Employee Recruiting Service					
<i>Comp. Rate: \$20,000 per invoice</i>		20,000			General/Tuition/Other
XIANGQIAN ZHOU/Honorarium fee for Combinatorics Seminar					

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$150 Per Invoice</i>		150			General/Tuition/Other
XIAOYA ZHA/Honorarium fee for Combinatorics Seminar guest <i>Comp. Rate: \$100 Per Invoice</i>		100			General/Tuition/Other
XRAY READINGS/Radiology Prof. Interpretation Fees #166 <i>Comp. Rate: \$20 per x-ray series</i>		3,320			General/Tuition/Other
XRAY READINGS/Radiology Prof. Interpretation Fees #82 <i>Comp. Rate: \$20 per x-ray series</i>		1,640			General/Tuition/Other
X-RAY READINGS/Radiology Prof. Interpretation Fees #93 <i>Comp. Rate: \$20 per x-ray series</i>		1,860			General/Tuition/Other
ZORA DIANA PITTMAN/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
Total 55790 Other Professional Fees & Services		1,393,434	1,463,106	1,463,106	
GRAND TOTAL		1,834,280	1,925,995	1,925,995	

VEHICLE PURCHASE DETAILS

University of Mississippi (267-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
Work Vehicles					
58220 Sedan - Chevrolet Impala					
2018	Chevrolet	Academic Department	Passenger	Replacement	18,388
TOTAL					18,388
Work Vehicles					
58220 Ford 12 Passenger Van					
2018	Ford	Academic Department	Research	Replacement	26,862
2018	Ford	Academic Department	Research	Replacement	26,862
58220 Ford 3/4 Ton Crew Cab Pickup Truck					
2018	Ford	Landscape Services	Facilities Management	Replacement	25,000
58220 Ford F150 Pickup					
2018	Ford	Facilities Management	Facilities Management	Replacement	19,643
2018	Ford	Facilities Management	Facilities Management	Replacement	19,643
2018	Ford	Facilities Management	Facilities Management	Replacement	19,643
58220 Ford SUV					
2018	Ford	University Police	Law Enforcement	Replacement	36,391
2018	Ford	University Police	Law Enforcement	Replacement	30,310
58220 Nissan Cargo Van					
2018	Ford	Information Technology	Cargo	Replacement	17,491
TOTAL					221,845
TOTAL VEHICLE REQUEST					240,233

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Miscellaneous Truck	1994	F-350	Receiving	Cargo	G-00563	41,442	672		
W	Cargo Van	1996	35B	Printing Services	Cargo	G-00564	49,689	1,329		
W	Pick-Up	1990	Dakota	Landscape Services	Facilities Management	G-01770	123,890	3,657		Y
W	Mini Van	1997	Caravan	F M - Gen Maint Area B	Facilities Management	G-02790	111,731	3,304		
W	Mini Van	1997	Caravan	F M - Preventative Maintenance	Facilities Management	G-02791	163,501	0		
W	Mini Van	1997	Caravan	F M - Technical Services	Facilities Management	G-03114	142,938	3,067		
P	Pick-Up	1997	Ranger	Airport	Passenger	G-03604	45,909	1,605		
P	Cargo Van	1997	35W	F M - Custodial Service	Passenger	G-04074	74,258	2,051		
W	Pick-Up	1998	F-150	Athletics - Bldg & Grounds	Facilities Management	G-04853	77,928	5,123		
W	Miscellaneous Truck	1998	FSD	Telecommunications	Facilities Management	G-05438	16,354	936		
W	Other	1995	WRA	F M - PowerLine Shop	Facilities Management	G-05439	12,873	344		
W	Mini Van	1998	Windstar	F M - AC Shop	Facilities Management	G-05441	106,436	2,730		
P	Sedan	1997	Lumina	School of Accountancy	Passenger	G-05803	60,680	29		
W	Miscellaneous Truck	1998	C6500	Golf Course	Facilities Management	G-05968	12,513	115		
W	Miscellaneous Truck	1998	C7500	M M R I	Cargo	G-06539	93,415	0		
W	Pick-Up	1998	F-150	Student Housing	Facilities Management	G-06569	76,247	2,011		
W	Mini Van	1998	Windstar	Printing Services	Cargo	G-06773	78,241	4,809		
W	Pick-Up	1998	2500	Landscape Services	Facilities Management	G-06834	97,059	2,869		
W	Pick-Up	1998	F-150	Golf Course	Facilities Management	G-07591	127,231	3,572		
P	Mini Van	1999	Caravan	F M - Wastewater Treatment	Passenger	G-09580	118,727	6,460		
P	15-Passenger Van	1999	Ram 3500	F M - Custodial Service	Passenger	G-09581	89,796	0	Y	
W	15-Passenger Van	1999	Ram 3500	Student Housing	Cargo	G-09604	69,244	1,455		
W	Pick-Up	1999	Dakota	Athletics - Buildings & Grounds	Cargo	G-10165	62,101	3,177		
P	Mini Van	1999	Caravan	M A M P	Passenger	G-10655	81,248	263		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10818	41,019	513		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10819	22,886	835		
P	Mini Van	1999	Caravan	Office of Research	Passenger	G-10910	116,032	3,347	Y	

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Cargo Van	2001	B1500	F M - Technical Services	Facilities Management	G-13857	29,898	796		
W	Pick-Up	2001	1500	F M - AC Shop	Facilities Management	G-13858	87,159	1,577		
W	Pick-Up	2001	Ram 2500	F M - PowerLine Shop	Facilities Management	G-13859	46,232	0		
W	Pick-Up	2001	Ram 1500	F M - Carpenter Shop	Facilities Management	G-13860	59,150	4,148		
W	Pick-Up	2001	Ram 1500	F M - Trucking	Other	G-13861	104,953	5,206		
W	Cargo Van	2001	B1500	F M - Electric Shop	Facilities Management	G-13863	69,807	1,976		
W	Pick-Up	2001	Ram 1500	F M - Wastewater Treatment	Facilities Management	G-13864	68,532	1,109		
W	Pick-Up	2001	Ram 1500	F M - Paint Shop	Facilities Management	G-13865	47,195	3,809		
W	Pick-Up	2001	Ram 1500	F M - Boiler Shop	Facilities Management	G-13866	79,674	6,858		
W	Pick-Up	2000	2500 EXT	F M - Trucking	Facilities Management	G-14197	80,520	3,292		
W	Cargo Van	2000	Ram 3500	Natural Product Center	Research	G-14887	70,509	1,159		
P	Mini Van	2000	Caravan	F M - Gen Maint Area B	Passenger	G-14888	107,703	5,036		
P	Mini Van	2000	Caravan	Office of Global Engagement	Passenger	G-15050	32,188	0		
P	Mini Van	1995	Aerostar	Golf Course	Passenger	G-15595	164,529	1,337		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Cargo	G-15672	14,515	218		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Facilities Management	G-15673	17,470	363		
W	Pick-Up	2001	Ranger	Theatre Arts	Cargo	G-17010	51,152	4,756		
P	Mini Van	2001	Windstar	Leadership & Counselor Education	Passenger	G-17433	112,967	3,167		
W	Mini Van	2001	Windstar	Property Control	Other	G-17442	72,812	1,628		
W	Mini Van	2001	Windstar	Receiving	Other	G-17443	90,092	1,010		
W	Miscellaneous Truck	2002	470	Receiving	Cargo	G-18524	328	218		
W	Pick-Up	2001	BR3500	Natural Product Center	Research	G-18525	78,411	778		
W	Other	1967	JEE	M M R I	Research	G-18611	15,528	0		
W	Miscellaneous Truck	1988	D15	M M R I	Research	G-18612	38,844	0		
W	Motorcoach	2001	WPF30S	N C P A	Research	G-18613	41,088	0		
W	15-Passenger Van	2001	EX3	Biology	Research	G-18639	88,131	1,080		
W	15-Passenger Van	2001	EX3	Athletics - Sports Production	Athletics	G-18688	95,073	1,442		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Mini Van	2001	Windstar	Cntr for Mathematics & Science Ed	Passenger	G-19118	115,014	5,232		
W	SUV	2001	SPT	Biology	Research	G-19194	127,391	2,400		
W	Pick-Up	2001	SC3	M M R I	Research	G-19733	102,963	720		
W	Pick-Up	2002	F250	Natural Product Center	Research	G-20010	69,277	681		
W	Mini Van	2001	Windstar	Property Control	Facilities Management	G-20561	88,943	2,115		
W	15-Passenger Van	2002	Sav	Athletics - Vehicles	Athletics	G-20734	99,764	3,114		
W	15-Passenger Van	2002	EX3	M M R I	Research	G-20735	153,571	7,865		
W	Mini Van	2002	Caravan	F M - Custodial Service	Academic Recruitment	G-21802	148,173	7,961		
W	Mini Van	2002	Caravan	Auxiliary Services	Cargo	G-21803	98,611	1,353		
W	Pick-Up	2002	F-250	Field Station	Facilities Management	G-21877	47,470	1,208		
W	Pick-Up	2002	Ranger	Continuing Studies - Tupelo	Facilities Management	G-22036	36,618	766		
W	Mini Van	2003	Caravan	Education - Dean's Office	Academic Recruitment	G-23750	137,082	1,149		
W	Mini Van	2003	Caravan	F M - AC Shop	Other	G-23837	171,958	3,165	Y	
W	15-Passenger Van	2002	EX3	Athletics - Vehicles	Athletics	G-24007	99,824	831		
W	Mini Van	2003	Windstar	Athletics - Vehicles	Athletics	G-24185	73,589	1,608		
W	15-Passenger Van	2003	EX3	Parking & Transportation	Other	G-24249	159,791	2,043		
W	15-Passenger Van	2003	EX3	Parking & Transportation	Other	G-24250	175,516	5,016		
W	Pick-Up	2003	F250	Landscape Services	Facilities Management	G-25415	59,527	4,389		
P	Sedan	2002	Taurus	Law School	Passenger	G-25964	85,228	944		
P	Mini Van	2003	Caravan	Office of Global Engagement	Passenger	G-25969	114,806	2,429		
P	Cargo Van	2003	EX2	Natural Product Center	Passenger	G-26657	48,978	1,003		
P	Mini Van	2004	Freestar	F M - Administration	Passenger	G-27868	112,184	819		
P	Mini Van	2004	Freestar	F M - Custodial Service	Passenger	G-27869	97,693	3,368		
W	Cargo Van	2004	E350	Athletics - Bldg & Grounds	Athletics	G-27876	82,349	978		
W	15-Passenger Van	2001	EX3	Athletics - Bldg & Grounds	Athletics	G-27942	87,821	2,333		
W	Miscellaneous Truck	1998	NPR	F M - Custodial Service	Cargo	G-27978	126,687	1,268		
W	Pick-Up	2004	C1500	Office of Health & Safety	Cargo	G-28219	27,279	1,261		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Mini Van	2004	Caravan	Facilities Planning	Passenger	G-28220	78,517	3,153		
W	Pick-Up	2004	C1500	Landscape Services	Cargo	G-28339	87,647	3,172		
W	Mini Van	2005	Caravan	Continuing Studies - Oxford	Other	G-28709	205,728	621		
W	Mini Van	2005	Caravan	Distance Learning	Other	G-28710	251,181	6,390		
W	Mini Van	2005	Caravan	Continuing Studies - Oxford	Other	G-28711	157,523	2,351		
P	Sedan	2004	Crown Victoria	Natural Product Center	Passenger	G-28801	110,446	3,546		
P	Mini Van	2005	Caravan	F M - Custodial Service	Passenger	G-29052	127,662	4,985		
W	Pick-Up	2004	SQ1	Biology	Research	G-29198	178,651	11,246		Y
W	Pick-Up	2004	F250	Landscape Services	Facilities Management	G-29880	53,353	4,505		
W	Pick-Up	2004	1500	Parking & Transportation	Law Enforcement	G-31264	70,690	5,474		
W	15-Passenger Van	2005	WSD	Athletics - Training Room	Athletics	G-31334	108,180	5,844		
W	Cargo Van	2005	Freestar	Athletics - Vehicles	Athletics	G-31373	101,498	44		
W	SUV	2005	Cherokee	Property Control	Cargo	G-32451	62,203	3,986		
W	Miscellaneous Truck	2005	450	F M - Plumbing	Other	G-32729	16,011	907		
W	Pick-Up	2005	C1500	Student Housing	Facilities Management	G-32730	81,239	2,488		
W	Pick-Up	2005	Dakota	Student Housing	Facilities Management	G-32901	97,618	1,723		
W	Cargo Van	2005	E250	N C P A	Research	G-33172	83,225	403		
W	Mini Van	2005	Caravan	Enrollment Services	Academic Recruitment	G-33364	138,149	8,107		
W	Mini Van	2005	Caravan	Enrollment Services	Academic Recruitment	G-33365	144,502	10,430		
W	Pick-Up	2005	Dakota	Athletics - Bldg & Grounds	Law Enforcement	G33667	72,493	3,107		
P	Mini Van	2005	Caravan	Jackson Clinical Pharmacy	Passenger	G-34111	199,391	17,836		Y
P	SUV	2005	Cherokee	N F S M I	Passenger	G-34112	68,143	1,687		
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34294	257,536	23,305		
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34295	219,968	31,400		
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34296	227,733	17,371		
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34297	206,813	17,502		
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34298	198,160	6,598		
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34300	202,842	17,521		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34301	171,571	9,625		
W	Sedan	2005	Camary LE	Barksdale Institute	Research	G-34302	221,925	25,530		
W	Sedan	2005	Crown Victoria	Parking & Transportation	Law Enforcement	G-34478	77,838	769	Y	
W	Mini Van	1997	Caravan	Band	Cargo	G-34775	180,395	969	Y	
W	Pick-Up	2006	Sierra	Natural Product Center	Facilities Management	G-34891	20,379	1,292		
W	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35564	95,810	1,128		
W	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35565	99,887	887		
W	Miscellaneous Truck	1999	C7500	F M - PowerLine Shop	Other	G-35605	43,035	202		
W	Pick-Up	2006	SQ2	N C P A	Research	G-35889	113,322	1,614		
W	Mini Van	2006	Caravan	Undersea Science	Research	G-36122	53,963	2,736		
W	Other	2005	Durapack	Landscape Services	Facilities Management	G-36123	87,807	5,190		
W	Pick-Up	2006	C1500	Office of Health & Safety	Cargo	G-36396	17,823	1,148		
W	Mini Van	2006	Freestar	Campus Mail Services	Other	G-36510	28,813	3,295		
W	Other	2006	3DC	F M - Service Station	Other	G-36757	13,688	889		
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36758	149,921	23,954		
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36759	149,328	21,121		
W	Sedan	2006	Taurus	Continuing Studies - Oxford	Other	G-36787	147,850	2,329		
W	Mini Van	2006	Caravan	University Brand Photography	Cargo	G-37654	13,395	671		
P	Mini Van	2006	Caravan	Education - Dean's Office	Passenger	G-38218	104,010	2,837		
W	SUV	2006	Employer	Athletics - Buildings & Grounds	Law Enforcement	G-38321	87,334	1,163		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-39415	131,764	14,755		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-39420	156,234	7,676		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-39441	148,867	19,357		
W	Pick-Up	2007	F-350	Athletics - Buildings & Grounds	Facilities Management	G-39571	44,793	3,103		
P	Mini Van	2007	Caravan	Student Housing	Passenger	G-39573	74,913	8,629		
W	Mini Van	2007	Caravan	Telecommunications	Facilities Management	G-40506	36,913	12,292		
W	Mini Van	2007	Caravan	Telecommunications	Facilities Management	G-40507	40,350	4,293		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-40508	138,145	19,005		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41327	20,442	2,033		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41328	69,006	6,994		
W	Mini Van	2007	Caravan	Continuing Studies - Southaven	Other	G-41456	140,997	316		
W	Mini Van	2007	Caravan	Continuing Studies - Oxford	Other	G-41458	121,569	4,667		
W	Mini Van	2007	Caravan	Continuing Studies - Booneville	Other	G-41459	102,426	847		
W	Mini Van	2007	Caravan	Continuing Studies - Southaven	Other	G-41460	182,193	12,126		
W	Miscellaneous Truck	1998	3HD	F M - Paint Shop	Other	G-41834	131,386	840		
W	Sedan	2007	Crown Victoria	University Police Department	Law Enforcement	G-42351	100,524	8,189	Y	
W	SUV	2007	Expedition	Athletics - Vehicles	Athletics	G-42861	133,456	6,237		
W	SUV	2007	Expedition	Athletics - Vehicles	Athletics	G-44033	127,895	9,051		
P	Mini Van	2007	Caravan	Landscape Services	Passenger	G-44059	28,759	2,942		
W	Pick-Up	2007	F-150	N C P A	Research	G-44068	138,135	1,633		
W	SUV	2007	Durango	Enrollment Services	Academic Recruitment	G-44508	107,481	12,798		
P	SUV	2008	Durango	Media & Documentary Projects	Passenger	G-44509	118,551	4,450		
W	Pick-Up	2008	F-150	F M - Storeroom	Cargo	G-44510	38,214	5,041		
W	Pick-Up	2000	CK2500	M M R I	Other	G-47215	199,045	3,216		
W	Sedan	2008	Prius	Barksdale Institute	Research	G-47264	154,308	10,287		
W	SUV	2008	Suburban	Undersea Science	Research	G-47371	51,595	4,837		
W	Pick-Up	2007	Silverado	Information Technology	Cargo	G-47521	18,887	3,289		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47691	24,830	2,110		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47692	16,214	2,142		
P	SUV	2008	Trail Blazer	Education - Dean's Office	Passenger	G-48056	90,663	9,680		
W	Pick-Up	2009	Ram 2500	Telecommunications	Facilities Management	G-48598	13,953	1,760		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49059	173,323	14,638		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49060	190,031	15,516		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49061	208,265	20,200		
W	Mini Van	2009	Caravan	Continuing Studies - Tupelo	Other	G-49120	149,811	8,865		
P	Mini Van	2009	Caravan	Jackson Clinical Pharmacy	Passenger	G-49323	189,786	19,579		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Sedan	2009	Sentra	Continuing Studies - Tupelo	Passenger	G-49324	139,958	10,575		
W	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49384	67,008	2,032		
W	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49385	70,519	1,356		
P	Mini Van	2009	Caravan	Biology	Passenger	G-49825	140,205	12,042		
P	Sedan	2009	Impala	Jackson Clinical Pharmacy	Passenger	G-49921	161,314	19,917	Y	
W	Miscellaneous Truck	1990	TC7	Landscape Services	Facilities Management	G-50018	33,924	0		
P	Mini Van	2009	Caravan	MS Judicial College	Passenger	G-50769	54,492	3,528		
P	Mini Van	2009	Caravan	MS Judicial College	Passenger	G-50770	53,378	5,423		
W	Pick-Up	1998	F-150	Field Station	Facilities Management	G-50965	129,196	5,939		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51191	125,527	10,684		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51192	124,119	15,931		
W	SUV	2010	Escape	Student Housing	Facilities Management	G-51598	43,109	3,744		
W	Pick-Up	2010	Ranger	Student Housing	Facilities Management	G-52057	77,211	2,184		
W	Other	2010	4300M7	Landscape Services	Facilities Management	G-52254	10,314	1,478		
W	Sedan	2010	Prius	Barksdale Institute	Research	G-52465	135,095	26,209		
W	Sedan	2010	Prius	Barksdale Institute	Research	G-52466	130,366	21,475		
W	Other	2009	740	Airport	Fire/Rescue	G-52902	3,992	231		
W	Pick-Up	2010	Ranger	F M - Plumbing	Facilities Management	G-53527	45,717	18,039		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53528	49,704	7,932		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53529	41,002	2,818		
W	Pick-Up	2010	Ranger	F M - Night Maintenance	Facilities Management	G-53530	39,222	154		
W	Sedan	2010	Crown Victoria	University Police Department	Law Enforcement	G-54040	78,612	8,571		Y
P	Mini Van	2010	Grand Caravan	MS Judicial College	Passenger	G-54375	35,070	6,649		
W	Mini Van	2010	Grand Caravan	Telecommunications	Facilities Management	G-54576	22,244	1,446		
P	Sedan	2011	Focus	Leadership & Counselor Education	Passenger	G-54985	51,609	9,341		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55178	76,486	14,983		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55179	115,331	17,513		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55381	70,139	7,386		
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55382	62,818	7,195		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55383	52,169	8,183		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55384	48,930	7,924		
W	Pick-Up	2011	Ranger	F M - Boiler Shop	Facilities Management	G-55385	24,822	3,756		
W	Pick-Up	2011	Ranger	F M - AC Shop	Facilities Management	G-55386	35,181	6,283		
W	Miscellaneous Truck	2011	TC65	F M - PowerLine Shop	Facilities Management	G-55387	15,356	1,422		
W	Pick-Up	2011	Ranger	Telecommunications	Facilities Management	G-55398	8,916	1,460		
W	Miscellaneous Truck	2011	C3500	F M - Trucking	Facilities Management	G-55913	29,303	4,181		
W	Pick-Up	2003	Ram 2500	F M - Custodial Service	Facilities Management	G-56175	87,842	5,669		
W	Pick-Up	2011	F 150	F M - Administration	Facilities Management	G-56258	22,026	3,042		
P	SUV	2011	Pathfinder	Natural Product Center	Passenger	G-56400	67,149	6,863		
W	Miscellaneous Truck	2011	MRU	Landscape Services	Facilities Management	G-56486	38,439	9,218		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Grenada	Passenger	G-56984	86,723	4,391		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56985	144,895	27,366		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56986	152,753	28,166		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56987	105,506	18,378		
W	Sedan	2011	Crown Victoria	University Police Department	Law Enforcement	G-57006	70,091	13,576		Y
P	Pick-Up	2011	Silverado	Telecommunications	Passenger	G-57655	21,730	3,903		
W	Sedan	2011	Crown Victoria	University Police Department	Law Enforcement	G-57920	61,905	8,508		
P	Mini Van	2011	Grand Caravan	MS Judicial College	Passenger	G-57946	28,347	3,686		
W	Pick-Up	2011	F 150	Biology	Research	G-58298	76,933	16,219		
W	Cargo Van	2012	E 250	Receiving	Cargo	G-58541	9,660	1,814		
W	Pick-Up	2012	F 350	F M - Trucking	Facilities Management	G-58780	18,185	4,451		
P	Sedan	2011	Camary	Barksdale Institute	Passenger	G-58938	160,238	24,603		
P	Mini Van	2012	Grand Caravan	Enrollment Services	Passenger	G-59167	61,863	16,795		
W	12-Passenger Van	2012	Express Van	Athletics - Vehicles	Athletics	G-59187	41,775	4,976		
W	Miscellaneous Truck	2012	Dump Truck	F M - Plumbing	Facilities Management	G-59188	3,332	347		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Sedan	2012	Focus	Library	Passenger	G-59283	31,404	5,955		
W	Pick-Up	2012	F 150	F M - Carpenter Shop	Facilities Management	G-60161	19,570	4,524		
W	Pick-Up	2012	Colorado	F M - Night Maintenance	Facilities Management	G-60447	32,119	7,620		
W	Mini Van	2012	Grand Caravan	Telecommunications	Facilities Management	G-60736	5,755	1,322		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61321	49,327	13,659		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61322	52,081	14,042		
P	Mini Van	2013	Grand Caravan	Honors College	Passenger	G-61339	39,628	11,528		
P	Mini Van	2013	Express Van	Continuing Studies - Oxford	Passenger	G-61553	40,993	9,555		
P	Mini Van	2013	Grand Caravan	Continuing Studies - Oxford	Passenger	G-61757	105,878	31,998		
P	Mini Van	2013	Grand Caravan	Continuing Studies - Tupelo	Passenger	G-61758	67,424	8,557		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61831	59,611	15,519		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61832	57,208	11,687		
P	Mini Van	2013	Grand Caravan	N F S M I	Passenger	G-62116	9,520	1,728		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63056	31,770	1,307		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63057	31,452	2,410		
P	SUV	2013	Exploer	Education - Dean's Office	Passenger	G-63096	35,696	11,318		
P	SUV	2013	Explorer	Leadership & Counselor Education	Passenger	G-63180	39,906	18,037		
W	Pick-Up	2013	F 150	Continuing Studies - Oxford	Facilities Management	G-63352	13,756	4,110		
W	Pick-Up	2013	F 150	F M - Gen Maint Area C	Facilities Management	G-63353	12,097	4,556		
W	Pick-Up	2013	F 150	F M - Plumbing	Facilities Management	G-63354	14,437	3,525		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63436	23,996	6,266		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63437	22,791	3,979		
P	Sedan	2013	Camry	Pharmacy - Dean's Office	Passenger	G-63438	50,361	22,428		
P	Sedan	2013	Fusion	Education - Dean's Office	Passenger	G-63630	25,980	10,161		
W	SUV	2013	Explorer	University Police Department	Law Enforcement	G-63862	26,095	7,490		
P	SUV	2014	Explorer	University & Public Events	Passenger	G-64411	21,273	4,777		
P	Mini Van	2001	LMT	Band	Passenger	G-64439	147,803	821		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Mini Van	2014	Express Van	Intensive English	Passenger	G-65363	16,965	14,778		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65430	43,004	17,639		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65431	44,041	19,632		
P	Mini Van	2014	Grand Caravan	F M - Administration	Passenger	G-65988	7,930	2,484		
P	Mini Van	2014	Grand Caravan	Continuing Studies - Oxford	Passenger	G-66479	51,393	28,119		
W	Pick-Up	2014	F 150	F M - Custodial Service	Facilities Management	G-66764	4,998	2,566		
P	Sedan	2014	Fusion	Continuing Studies - Southaven	Passenger	G-67054	32,806	19,971		
P	SUV	2014	Escape	Education - Dean's Office	Passenger	G-67392	15,222	8,158		
P	Mini Van	2014	Grand Caravan	Biology	Passenger	G-67504	23,828	11,480		
P	SUV	2014	Pathfinder	Registrar	Passenger	G-67720	9,889	5,409		
P	SUV	2014	Rogue	Education - Dean's Office	Passenger	G-67721	161,679	154,293		
P	Mini Van	2014	Express Van	Continuing Studies - Oxford	Passenger	G-67722	13,493	8,458		
W	SUV	2015	Interceptor	University Police Department	Law Enforcement	G-67751	14,404	8,669		
P	Sedan	2014	Camry	Pharmacy - Dean's Office	Passenger	G-67805	31,452	13,236		
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68317	15,337	9,040		
P	Mini Van	2015	Grand Caravan	Telecommunications	Passenger	G-68435	7,520	3,776		
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68513	12,424	7,713		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68521	5,219	3,820		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68625	6,853	5,716		
W	Pick-Up	2015	F250	N C P A	Research	G-69126	21,571	10,472		
W	Mini Van	2015	Express Van	Contractual Services	Facilities Management	G-69219	5,584	3,944		
P	Sedan	2015	Fusion	Continuing Studies - Tupelo	Passenger	G-69258	3,943	1,826		
P	Sedan	2015	Spark	University & Public Events	Passenger	G-69288	2,354	1,388		
W	SUV	2015	Escape	Parking & Transportation	Facilities Management	G-69406	8,563	5,494		
W	Sedan	2015	Police I	University Police Department	Law Enforcement	G-69813	10,539	9,204		
W	Sedan	2015	Charger	University Police Department	Law Enforcement	G-70112	11,995	11,741		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70342	3,255	2,843		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70343	1,028	675		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Pick-Up	2015	F150	F M - PowerLine Shop	Facilities Management	G-70344	8,591	7,754		
P	Sedan	2015	Camry	Barksdale Reading Insitute	Passenger	G-70670	8,280	8,260		
W	Pick-Up	2015	F150	Parking & Transportation	Facilities Management	G-70881	1,983	1,963		
W	Mini Van	2015	Express Van	University & Public Events	Facilities Management	G-70980	2,935	2,760		
P	Mini Van	2015	Transit Van	Parking & Transportation	Passenger	G-71198	7,189	6,847		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71358	6,788	6,458		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71359	7,857	7,528		
W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71392	2,621	2,292		
W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71393	2,726	2,396		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71438	8,860	8,852		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71439	6,689	6,678		
P	Sedan	2016	Fusion	Enrollment Services	Passenger	G-71440	8,723	8,390		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71769	9,950	9,752		
W	Pick-Up	2016	F150	F M - Electric Shop	Facilities Management	G-72308	2,260	2,071		
W	SUV	2016	Interceptor	University Police Department	Law Enforcement	G-72469	2,452	2,121		
W	Mini Van	2015	SV 200 Van	Information Technology	Facilities Management	G-72549	437	200		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72763	811	629		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72764	1,833	1,650		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72765	1,529	1,347		
W	Mini Van	2015	SV 200 Van	Campus Mail Services	Facilities Management	G-72808	4,904	4,836		
P	SUV	2016	Escape	Office of Research	Passenger	G-73035	954	624		
P	SUV	2016	Pathfinder	Office of Global Engagement	Passenger	G-73055	1,048	823		
P	Sedan	2016	Impala	Jackson Clinical Pharmacy	Passenger	G-73074	807	597		
W	Pick-Up	2016	Frontier	Biology	Facilities Management	G-73267	4,594	4,222		
P	Sedan	2016	Impala	Jackson Clinical Pharmacy	Passenger	G-73376	1,624	1,361		
W	Pick-Up	2016	F150	F M - Administration	Facilities Management	G-73490	249	70		
W	Pick-Up	2016	F150	F M - Preventative Maintenance	Facilities Management	G-73495	355	169		
P	Mini Van	2016	Transit Van	Parking & Transportation	Passenger	G-73701	718	368		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73776	353	3		
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73777	355	2		
W	Motorcycle	2006	XT225V	University Police Department	Law Enforcement	MC G-386	9,813	618		
W	Motorcycle	2009	XT250Y	University Police Department	Law Enforcement	MC G-591	12,991	1,387		
W	Motorcycle	2013	XT250D	University Police Department	Law Enforcement	MC G-628	7,147	1,671		
W	Motorcycle	2016	KL650EGF	University Police Department	Law Enforcement	MC G-711	142	138		
W	Mini Van	1988	Astro	F M - Gen Maint Area A	Facilities Management	S-10146	127,378	3,912		Y
W	SUV	1988	CV1	F M - Fire Services	Facilities Management	S-10149	71,783	572		
W	Pick-Up	1988	S-10	F M - Carpenter Shop	Other	S-10545	114,942	8,060		Y
W	Mini Van	1989	Aerostar	Office of Sustainability	Cargo	S-10629	34,516	249		
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10812	85,317	1,254		
W	Pick-Up	1989	S-10	F M - Paint Shop	Facilities Management	S-10815	50,410	129		
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10816	65,480	3,622		
W	Pick-Up	1991	S-10	F M - Gen Maint Area C	Facilities Management	S-11852	88,267	835		
W	Pick-Up	1991	S-10	F M - Lock Shop	Facilities Management	S-11856	56,199	2,533		
W	Pick-Up	1991	S-10	F M - Preventative Maintenance	Facilities Management	S-11857	108,134	1,004		
W	Pick-Up	1990	W15	F M - Gen Maint Area A	Facilities Management	S-12275	50,528	0		Y
W	Miscellaneous Truck	1991	4900	F M - Service Station	Other	S-12359	20,776	540		
W	Pick-Up	1991	F-150	Student Housing	Facilities Management	S-12470	63,775	1,357		
W	Pick-Up	1991	S-10	F M - Preventative Maintenance	Facilities Management	S-12705	82,582	1,495		
W	Mini Van	1992	Astro	F M - Carpenter Shop	Facilities Management	S-13527	100,823	1,022	Y	
W	Pick-Up	2001	Ram 1500	F M - Furniture & Sign Shop	Cargo	S-13862	55,705	2,850		
P	Sedan	1993	Crown Victoria	F M - Custodial Service	Passenger	S-13905	79,593	6,000		
W	Pick-Up	1993	TK1	F M - Service Station	Facilities Management	S-14037	138,523	4,691		
W	Cargo Van	1993	Club Wagon	F M - Boiler Shop	Facilities Management	S-14040	70,339	3,692		
W	Pick-Up	1993	F-150	F M - Carpenter Shop	Facilities Management	S-14262	79,271	3,150		
W	Pick-Up	1993	F-150	F M - AC Shop	Facilities Management	S-14263	86,713	2,689		
W	Pick-Up	1993	F-150	F M - Electric Shop	Facilities Management	S-14308	91,146	3,063		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14309	78,602	3,952		Y
W	Pick-Up	1993	Ranger	F M - Paint Shop	Facilities Management	S-14334	68,042	3,777		
W	Pick-Up	1994	Ranger	F M - Lock Shop	Facilities Management	S-14335	53,541	941		
W	Pick-Up	1994	Sierra 2500	University Police Department	Law Enforcement	S-14421	68,515	4,273		
W	Pick-Up	1994	F-150	F M - Gen Maint Area C	Facilities Management	S-14459	67,986	1,334		
W	15-Passenger Van	1994	WG	F M - Custodial Service	Facilities Management	S-14508	119,767	1,459		
W	Cargo Van	1994	Ram 3500	F M - Gen Maint Area A	Facilities Management	S-14552	122,520	3,611		
P	Cargo Van	1994	Ram 3500	F M - Custodial Service	Passenger	S-14553	89,462	3,451		
W	Pick-Up	1994	F-150	F M - Electric Shop	Facilities Management	S-1460	94,902	2,767		
W	Pick-Up	1994	F-150	F M - Lock Shop	Facilities Management	S-14641	89,695	4,063		
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14642	62,582	868		
W	Pick-Up	1994	Ranger	F M - AC Shop	Facilities Management	S-14711	108,541	4,899	Y	
W	Pick-Up	1994	Ranger	F M - Electric Shop	Facilities Management	S-14712	87,399	4,859		
W	Miscellaneous Truck	1994	F700	Landscape Services	Facilities Management	S-14741	31,787	2,051		
W	Pick-Up	1994	F-250	F M - Preventative Maintenance	Facilities Management	S-15064	87,298	482		
W	Sedan	1995	Taurus	F M - Custodial Service	Facilities Management	S-15327	144,203	1,036		
W	Cargo Van	1995	E350	Biology	Research	S-15495	137,625	675		
W	Cargo Van	1995	E350	F M - Custodial Service	Facilities Management	S-15967	127,873	7,675		
W	Pick-Up	1995	Ranger	Campus Recreation	Facilities Management	S-15973	40,073	0		
W	Pick-Up	1995	F-150	Athletics - Buildings & Grounds	Research	S-15974	146,208	426		
W	Mini Van	1995	Aerostar	Information Technology	Cargo	S-16047	32,590	628		
W	Mini Van	1995	Aerostar	Information Technology	Cargo	S-16048	20,113	50		
W	Mini Van	1995	Aerostar	Office of Sustainability	Cargo	S-16049	76,352	1,439		
W	Pick-Up	1996	F25	F M - Trucking	Facilities Management	S-16267	74,187	3,534		
W	Pick-Up	1996	F-150	Landscape Services	Facilities Management	S-16294	145,783	1,415	Y	
W	Miscellaneous Truck	1991	F600	F M - Electric Shop	Other	S-16487	65,709	0		
W	15-Passenger Van	2002	EX3	Athletics - Training Room	Athletics	S-20737	86,956	60		
W	Miscellaneous Truck	1971	Truck	Landscape Services	Other	S-2317	89,539	101		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Pick-Up	1985	CC1	Landscape Services	Facilities Management	S-7964	98,277	1,977		
W	Pick-Up	1987	720	F M - Carpenter Shop	Other	S-9508	53,994	0		
W	Pick-Up	1988	S-10	F M - Night Maintenance	Facilities Management	S-9971	96,899	0		
W	SUV	1988	SUB	Sociology & Anthropology	Research	S-9997	90,403	4,895		Y

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

University of Mississippi (267-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

University of Mississippi (267-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: INSTRUCTION			
Core Operations			
		Salaries	7,500,000
		Totals	<u>7,500,000</u>
		Other Special Funds	7,500,000
Program # 9: MANDATORY TRANSFERS			
Recover FY2015 Capital Funds			
		Subsidies	1,539,210
		Totals	<u>1,539,210</u>
		State Support Special Funds	1,539,210

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

University of Mississippi (267-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL	(364,905)				(364,905)
CONTRACTUAL	(1,021,639)				(1,021,639)
COMMODITIES	(338,302)				(338,302)
OTHER THAN EQUIPMENT					
EQUIPMENT	(432,133)				(432,133)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,156,979)				(2,156,979)

**THE UNIVERSITY OF MISSISSIPPI
FALL HEADCOUNT ENROLLMENT BY SCHOOL AND LEVEL
OXFORD ONLY**

UNDERGRADUATE	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Liberal Arts	4,441	4,494	4,842	5,021	4,838	5,045	5,232	5,162	5,093	5,043	5,522	5,948	5,869	4,619	4,623	4,618
Business	2,365	2,547	2,593	2,721	2,743	2,733	2,869	2,865	2,756	2,503	2,402	2,519	2,700	2,929	3,167	3,334
Education	1,140	724	716	742	825	786	713	725	647	659	751	743	734	834	805	795
Engineering	648	628	570	551	573	589	646	645	652	706	879	945	1,059	1,285	1,418	1,513
General Studies												30	117	1,514	1,719	1,796
Journalism & New Media*										511	525	620	699	882	1,044	1,321
Pharmacy	349	366	350	244	498	444	419	464	483	514	473	591	654	635	625	564
Accountancy	419	407	390	429	450	438	483	508	518	523	566	609	664	766	858	1,042
Applied Sciences	36	725	815	992	1,233	1,334	1,389	1,346	1,374	1,489	1,733	1,946	2,124	2,318	2,258	2,335
University Programs					1		17	16								
TOTAL UNDERGRAD	9,398	9,891	10,276	10,700	11,161	11,369	11,768	11,731	11,523	11,948	12,851	13,951	14,620	15,782	16,517	17,318

GRADUATE	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Liberal Arts	530	476	485	506	555	514	522	509	516	509	572	571	570	560	558	554
Business	164	166	179	158	158	84	79	63	72	130	141	173	176	192	212	178
Education	488	470	424	341	338	436	436	372	394	439	431	413	408	519	499	522
Engineering	186	187	205	182	197	197	192	178	152	159	161	169	148	140	162	154
Journalism & New Media*										22	20	14	24	31	50	53
Pharmacy	78	72	76	53	84	92	95	107	101	101	111	109	87	89	87	92
Accountancy	88	75	88	69	70	97	90	90	89	116	116	114	110	140	124	120
Applied Sciences	0	58	61	68	72	71	78	72	119	188	220	220	221	240	230	231
TOTAL GRAD*	1,534	1,504	1,518	1,526	1,610	1,612	1,584	1,509	1,505	1,664	1,772	1,783	1,744	1,911	1,922	1,904

*NOTE: Totals do not foot because of C

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
LAW (Including LLM)	473	478	529	573	586	569	507	516	493	487	518	531	520	444	394	386
PHARM-D				151	151	159	157	154	164	174	291	258	223	232	290	330
TOTAL	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Liberal Arts	4,971	4,970	5,327	5,527	5,393	5,559	5,754	5,671	5,609	5,552	6,094	6,519	6,439	5,179	5,181	5,172
Business	2,529	2,713	2,772	2,879	2,901	2,817	2,948	2,928	2,828	2,633	2,543	2,692	2,876	3,121	3,379	3,512
Education	1,628	1,194	1,140	1,083	1,163	1,222	1,149	1,097	1,041	1,098	1,182	1,156	1,142	1,353	1,304	1,317
Engineering	834	815	775	733	770	786	838	823	804	865	1,040	1,114	1,207	1,425	1,580	1,667
General Studies												30	117	1,514	1,719	1,796
Journalism & New Media*										533	545	634	723	913	1,094	1,374
Pharmacy	427	438	426	297	582	536	514	571	584	615	584	700	741	724	712	656
Accountancy	507	482	478	498	520	535	573	598	607	639	682	723	774	906	982	1,162
Applied Sciences	36	783	876	1,060	1,305	1,405	1,467	1,418	1,493	1,677	1,953	2,166	2,345	2,558	2,488	2,566
University Programs					1		17	16								
Law	473	478	529	573	586	569	507	516	493	487	518	531	520	444	394	386
PharmD				151	151	159	157	154	164	174	291	258	223	232	290	330
Graduate Non-degree				149	136	121	92	118	62	73	73	63	35	58	55	58
GRAND TOTAL	11,405	11,873	12,323	12,950	13,508	13,709	14,016	13,910	13,685	14,346	15,505	16,586	17,142	18,427	19,178	19,996

All Pre-Pharmacy students are assigned to the College of Liberal Arts

Prior to Fall 2001, the enrollment reported for Applied Sciences included only Court Reporting.

*Prior to Fall 2009, Journalism students were assigned to the College of Liberal

Prepared by Institutional Research

THE UNIVERSITY OF MISSISSIPPI
FULL-TIME INSTRUCTIONAL FACULTY CHARACTERISTICS --DEMOGRAPHIC INFORMATION
AS OF NOVEMBER 2015

	Total	Gender		Highest Degree				Age Group					Ethnic Group							
	Faculty	Female	Male	Doctor	1st Prof	Mast	Bach	20-29	30-39	40-49	50-59	60+	NRA	Am Ind	Asian	Black	Hisp	Native HI	White	2 or More
LIBERAL ARTS																				
TOTALS	458	195	263	335	0	121	2	16	144	141	87	70	32	2	7	24	15	368	9	0
PERCENTAGES*	54%	43%	57%	73%	0%	26%	0%	3%	31%	31%	19%	15%	7%	0%	2%	5%	3%	80%	2%	0%
BUSINESS																				
TOTALS	58	18	40	52	1	4	1	3	15	12	12	16	3	0	2	2	1	48	1	1
PERCENTAGES*	7%	31%	69%	90%	2%	7%	2%	5%	26%	21%	21%	28%	5%	0%	3%	3%	2%	83%	2%	2%
EDUCATION																				
TOTALS	57	37	20	51	0	6	0	0	14	16	15	12	3	0	0	4	0	50	0	0
PERCENTAGES*	7%	65%	35%	89%	0%	11%	0%	0%	25%	28%	26%	21%	5%	0%	0%	7%	0%	88%	0%	0%
ENGINEERING																				
TOTALS	64	14	50	58	0	6	0	0	16	17	15	16	7	0	5	1	1	39	10	1
PERCENTAGES*	8%	22%	78%	91%	0%	9%	0%	0%	25%	27%	23%	25%	11%	0%	8%	2%	2%	61%	16%	2%
LAW SCHOOL																				
TOTALS	31	12	19	5	26	0	0	0	2	12	13	4	0	0	0	3	0	28	0	0
PERCENTAGES*	4%	39%	61%	16%	84%	0%	0%	0%	6%	39%	42%	13%	0%	0%	0%	10%	0%	90%	0%	0%
PHARMACY																				
TOTALS	63	26	37	33	29	0	1	6	17	19	13	8	2	1	3	2	0	51	4	0
PERCENTAGES*	7%	41%	59%	52%	46%	0%	2%	10%	27%	30%	21%	13%	3%	2%	5%	3%	0%	81%	6%	0%
ACCOUNTANCY																				
TOTALS	17	5	12	13	1	3	0	0	4	2	5	6	1	0	0	0	0	15	1	0
PERCENTAGES*	2%	29%	71%	76%	6%	18%	0%	0%	24%	12%	29%	35%	6%	0%	0%	0%	0%	88%	6%	0%
APPLIED SCIENCES																				
TOTALS	60	33	27	47	3	10	0	2	13	15	16	14	7	0	2	6	1	44	0	0
PERCENTAGES*	7%	55%	45%	78%	5%	17%	0%	3%	22%	25%	27%	23%	12%	0%	3%	10%	2%	73%	0%	0%
JOURNALISM																				
TOTALS	26	14	12	9	1	15	1	0	2	7	8	9	0	0	0	3	0	23	0	0
PERCENTAGES*	3%	54%	46%	35%	4%	58%	4%	0%	8%	27%	31%	35%	0%	0%	0%	12%	0%	88%	0%	0%
OTHER INSTRUCTIONAL																				
TOTALS	17	11	6	4	0	12	1	2	2	7	2	4	1	0	1	1	2	12	0	0
PERCENTAGES*	2%	65%	35%	24%	0%	71%	6%	12%	12%	41%	12%	24%	6%	0%	6%	6%	12%	71%	0%	0%
UNIVERSITY TOTALS	851	365	486	607	61	177	6	29	229	248	186	159	56	3	20	46	20	678	25	2
PERCENTAGES*	100%	43%	57%	71%	7%	21%	1%	3%	27%	29%	22%	19%	7%	0%	2%	5%	2%	80%	3%	0%

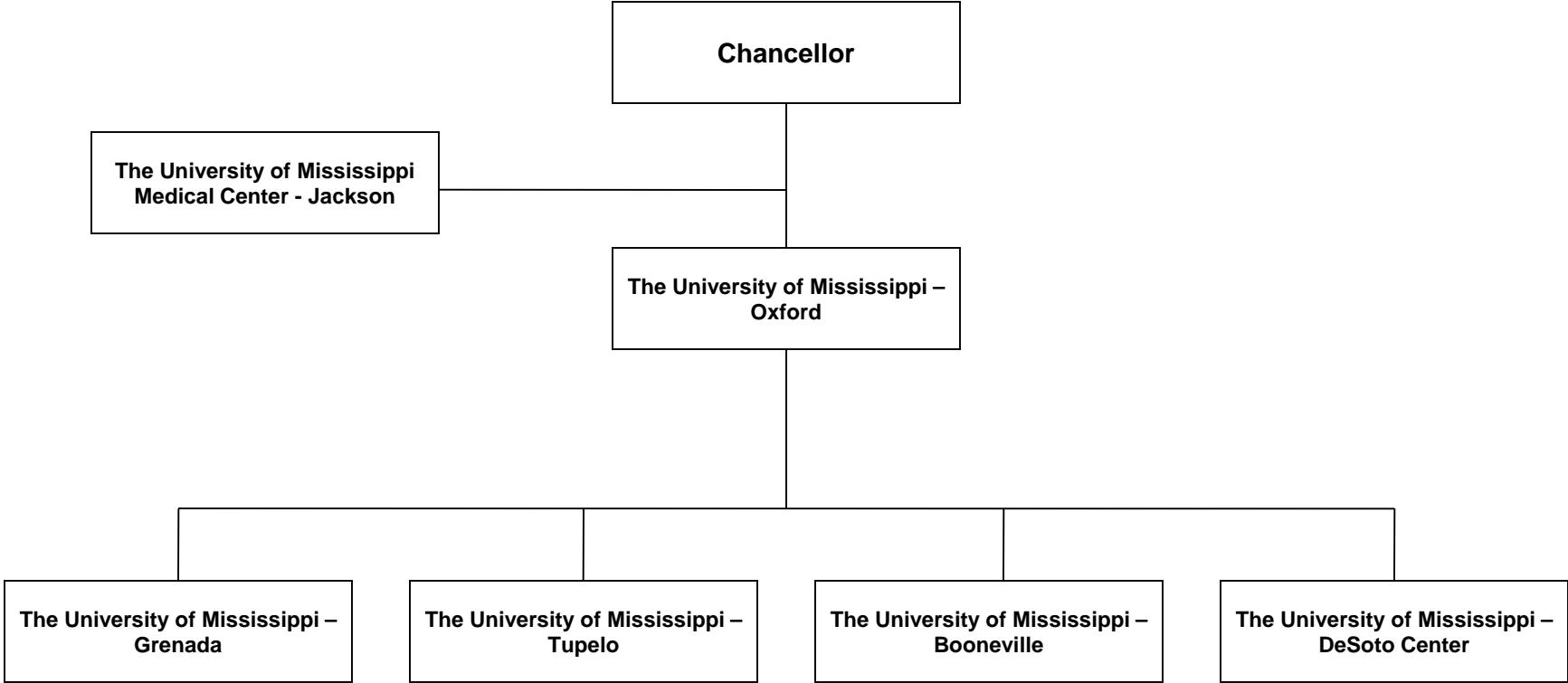
*PERCENTAGES UNDER THE TOTAL FACULTY COLUMN REFLECT PERCENTAGE OF UNIVERSITY TOTALS
 REPORT INCLUDES ALL FULL-TIME INSTRUCTIONAL FACULTY
 CRITERIA WAS CHANGED IN 2008 TO MATCH IPEDS REPORTING

THE UNIVERSITY OF MISSISSIPPI
FULL-TIME INSTRUCTIONAL FACULTY CHARACTERISTICS -- CONTRACT STATUS SUMMARY
AS OF NOVEMBER 2015

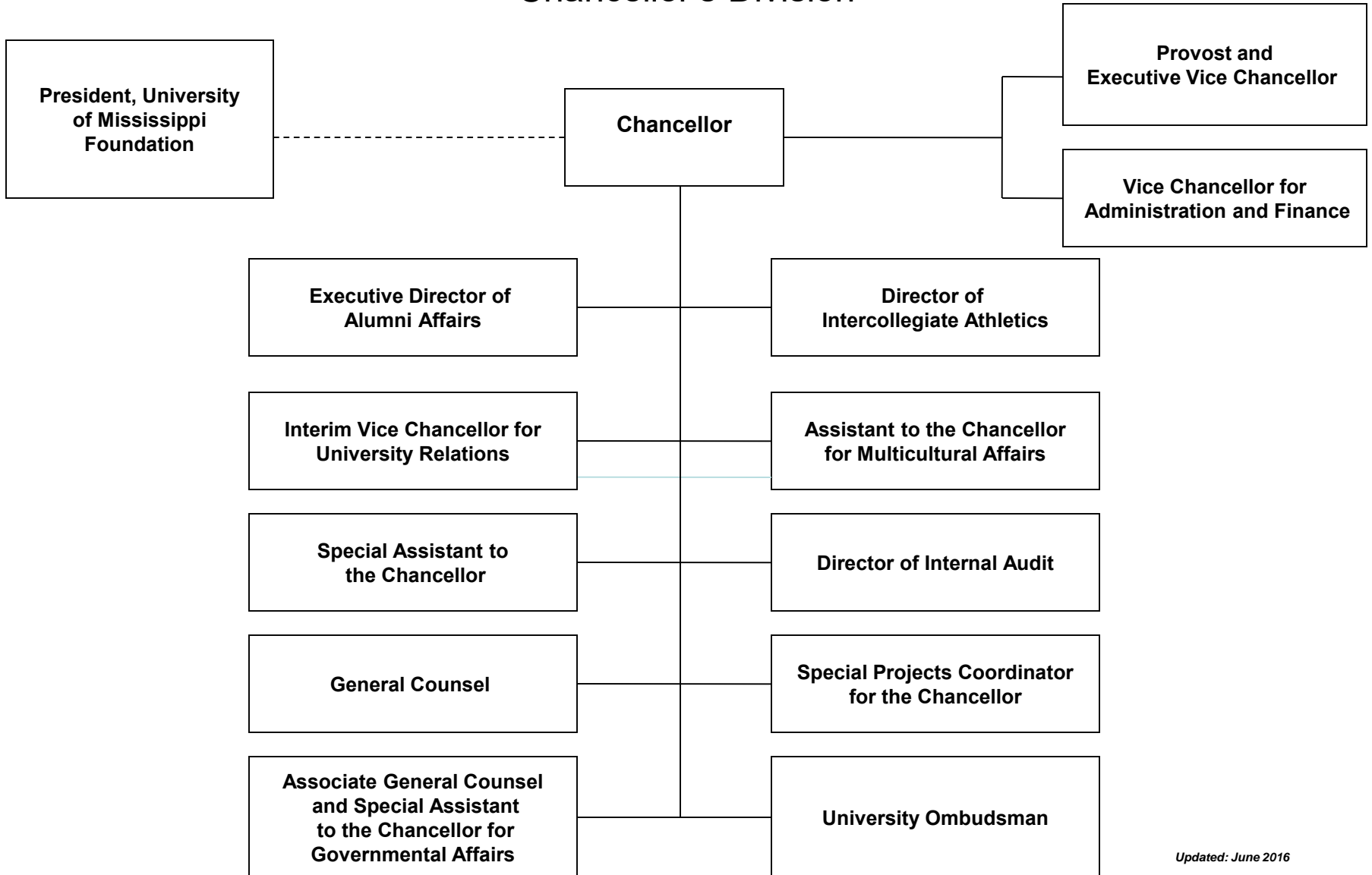
	Total Faculty	Contract			Academic Rank					Tenure Status			Faculty Eligible for Tenure Only Current Year of Service						
		<9 Mo	9 Mo	12 Mo	Lecturer	Instructor	Assistant	Associate	Professor	Tenured	Eligible	No Ten	7+	6th	5th	4th	3rd	2nd	1st
LIBERAL ARTS																			
TOTALS	458	11	391	56	24	117	116	128	73	197	93	168	245	17	14	31	39	39	73
PERCENTAGES*	54%	2%	85%	12%	5%	26%	25%	28%	16%	43%	20%	37%	54%	4%	3%	7%	9%	9%	16%
BUSINESS																			
TOTALS	58	0	55	3	0	15	20	12	11	22	17	19	32	1	1	6	3	3	12
PERCENTAGES*	7%	0%	95%	5%	0%	26%	34%	21%	19%	38%	29%	33%	55%	2%	2%	10%	5%	5%	21%
EDUCATION																			
TOTALS	57	1	45	11	0	8	23	15	11	22	20	15	29	1	1	6	7	4	9
PERCENTAGES*	7%	2%	79%	19%	0%	14%	40%	26%	19%	39%	35%	26%	51%	2%	2%	11%	12%	7%	16%
ENGINEERING																			
TOTALS	64	2	52	10	1	9	18	13	23	32	16	16	36	0	2	2	8	2	13
PERCENTAGES*	8%	3%	81%	16%	2%	14%	28%	20%	36%	50%	25%	25%	56%	0%	3%	3%	13%	3%	20%
LAW SCHOOL																			
TOTALS	31	0	22	9	0	0	9	8	14	19	4	8	26	1	1	0	0	2	1
PERCENTAGES*	4%	0%	71%	29%	0%	0%	29%	26%	45%	61%	13%	26%	84%	3%	3%	0%	0%	6%	3%
PHARMACY																			
TOTALS	63	0	0	63	0	3	21	19	20	27	9	27	39	2	5	4	2	0	11
PERCENTAGES*	7%	0%	0%	100%	0%	5%	33%	30%	32%	43%	14%	43%	62%	3%	8%	6%	3%	0%	17%
ACCOUNTANCY																			
TOTALS	17	0	16	1	0	2	7	4	4	7	4	6	11	0	1	0	0	2	3
PERCENTAGES*	2%	0%	94%	6%	0%	12%	41%	24%	24%	41%	24%	35%	65%	0%	6%	0%	0%	12%	18%
APPLIED SCIENCES																			
TOTALS	60	0	48	12	7	4	19	21	9	31	17	12	35	1	1	2	3	5	13
PERCENTAGES*	7%	0%	80%	20%	12%	7%	32%	35%	15%	52%	28%	20%	58%	2%	2%	3%	5%	8%	22%
JOURNALISM																			
TOTALS	26	0	24	2	1	5	11	5	4	8	11	7	10	1	2	1	6	3	3
PERCENTAGES*	3%	0%	92%	8%	4%	19%	42%	19%	15%	31%	42%	27%	38%	4%	8%	4%	23%	12%	12%
OTHER INSTRUCTIONAL																			
TOTALS	17	0	9	8	3	10	0	1	3	3	0	14	9	1	1	3	1	0	2
PERCENTAGES*	2%	0%	53%	47%	18%	59%	0%	6%	18%	18%	0%	82%	0%	0%	0%	0%	0%	0%	0%
UNIVERSITY TOTALS	851	14	662	175	36	173	244	226	172	368	191	292	472	25	29	55	69	60	140
PERCENTAGES*	100%	2%	78%	21%	4%	20%	29%	27%	20%	43%	22%	34%	55%	3%	3%	6%	8%	7%	16%

*PERCENTAGES UNDER THE TOTAL FACULTY COLUMN REFLECT PERCENTAGE OF UNIVERSITY TOTALS
 REPORT INCLUDES ALL FULL-TIME INSTRUCTIONAL FACULTY
 CRITERIA WAS CHANGED IN 2008 TO MATCH IPEDS REPORTING

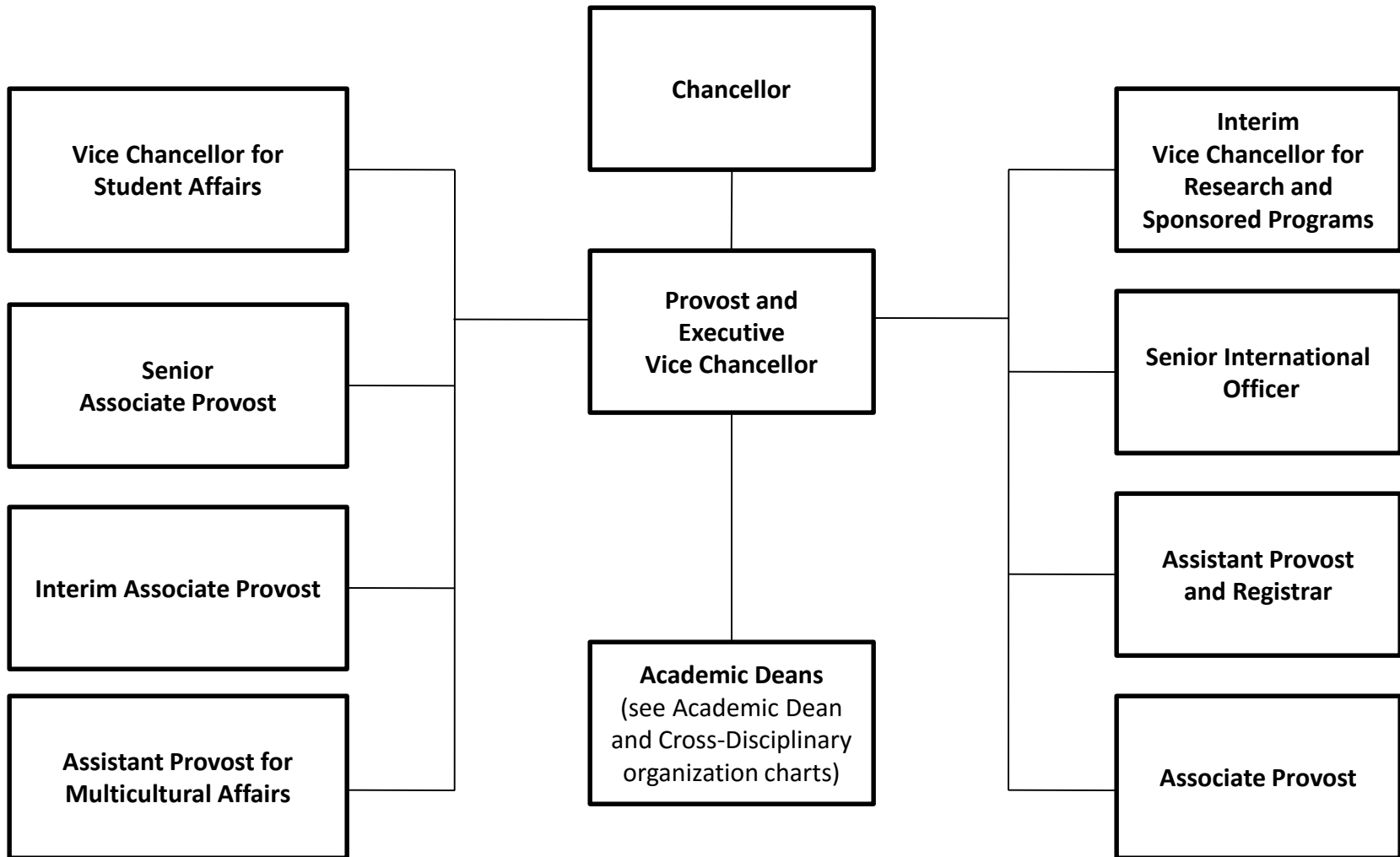
The University of Mississippi Composite Organization Chart All Campuses



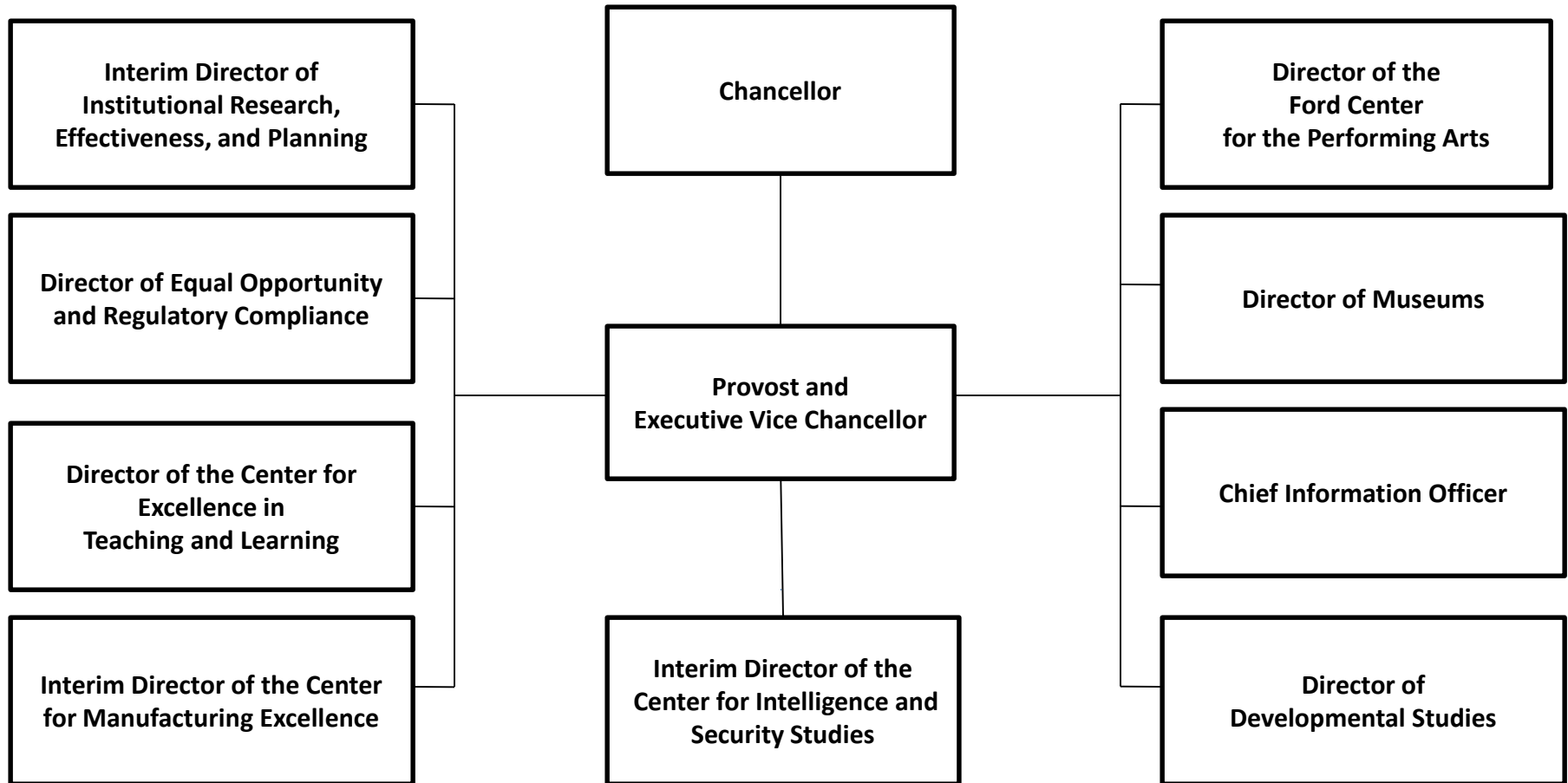
The University of Mississippi Organization Chart for the Oxford Campus Chancellor's Division



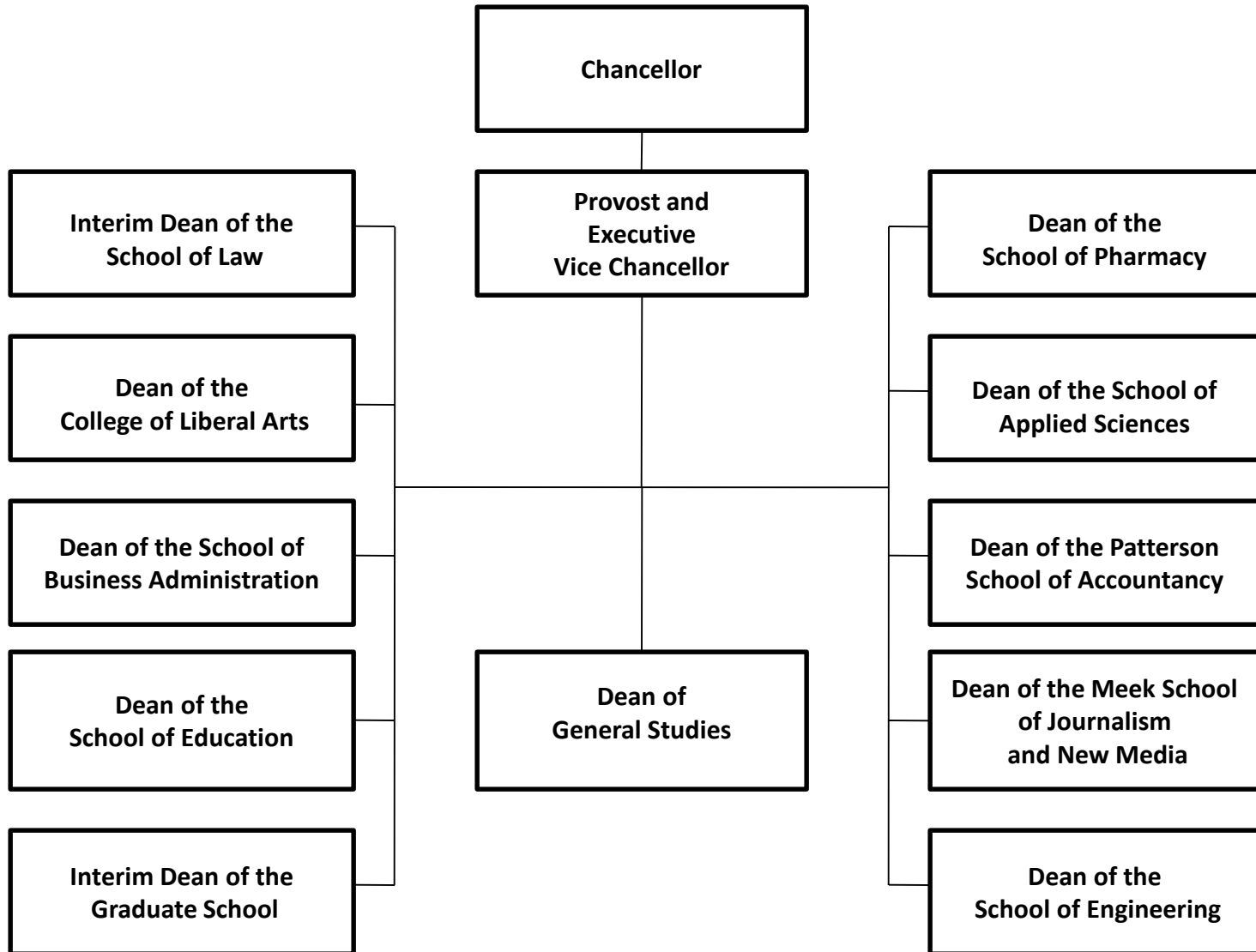
The University of Mississippi Organization Chart for the Oxford Campus Division of Academic Affairs



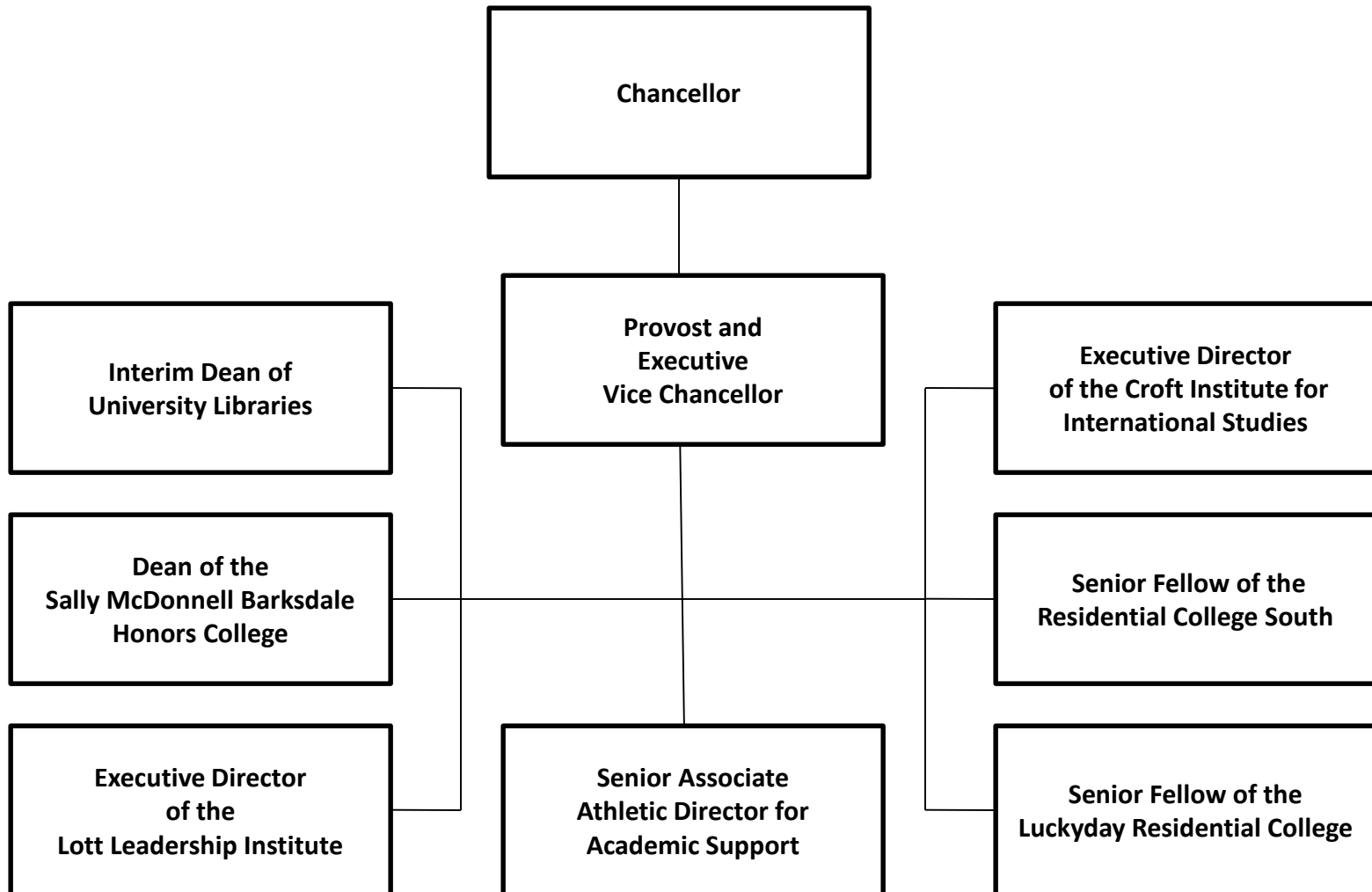
The University of Mississippi Organization Chart for the Oxford Campus Directors



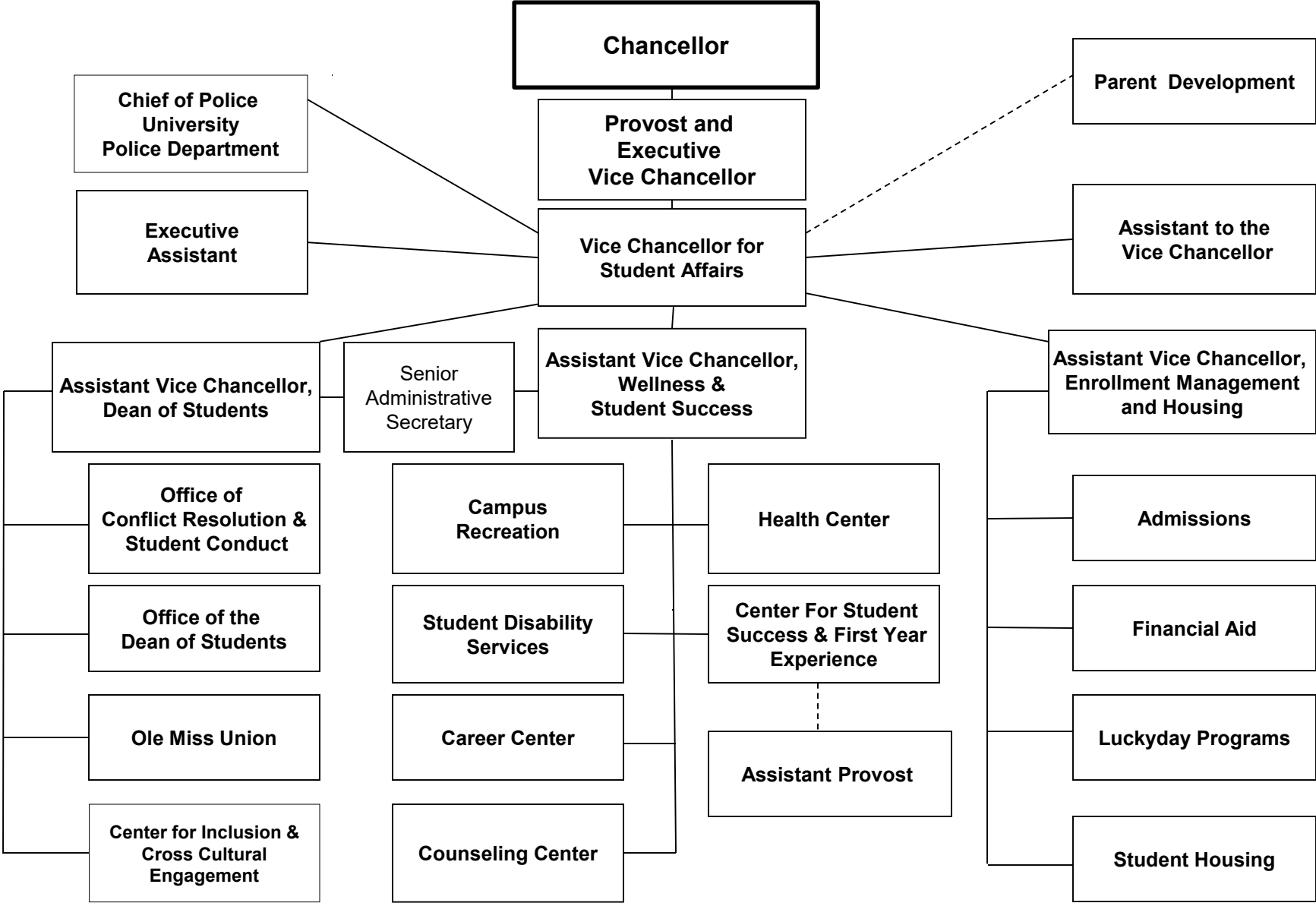
The University of Mississippi Organization Chart for the Oxford Campus Academic Deans



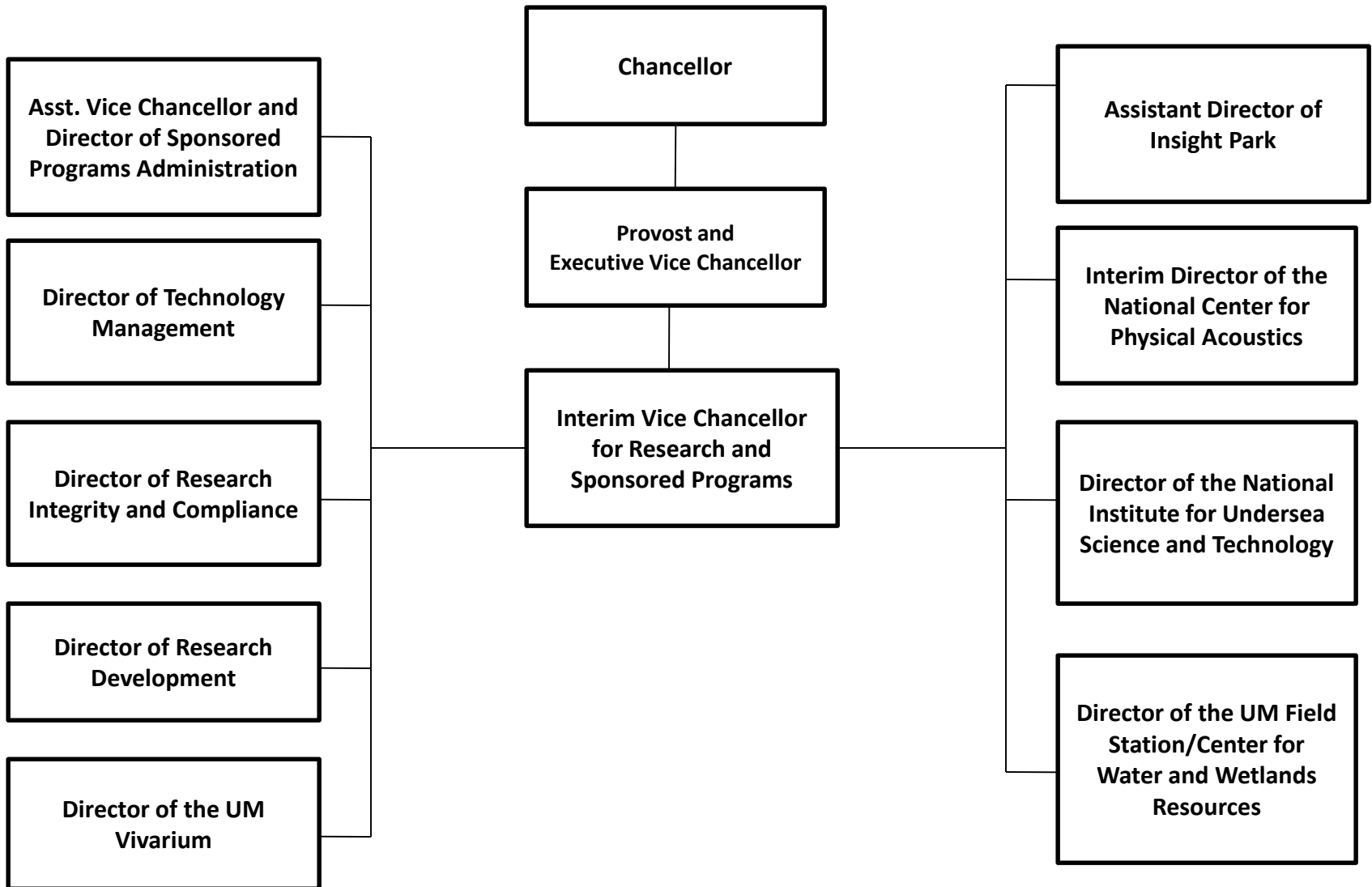
The University of Mississippi Organization Chart for the Oxford Campus Cross-Disciplinary Appointments



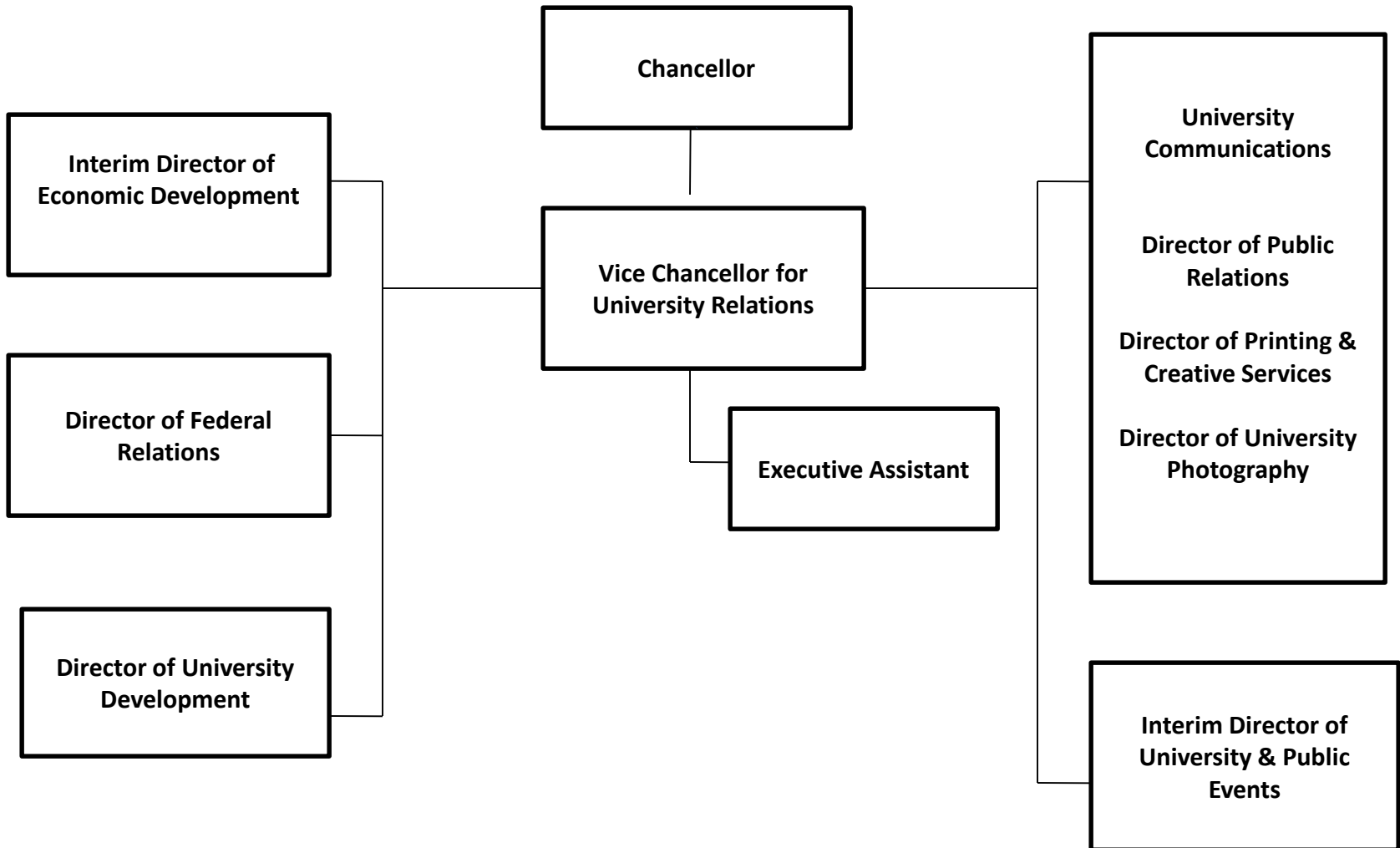
The University of Mississippi Organization Chart for the Oxford Campus Division of Student Affairs



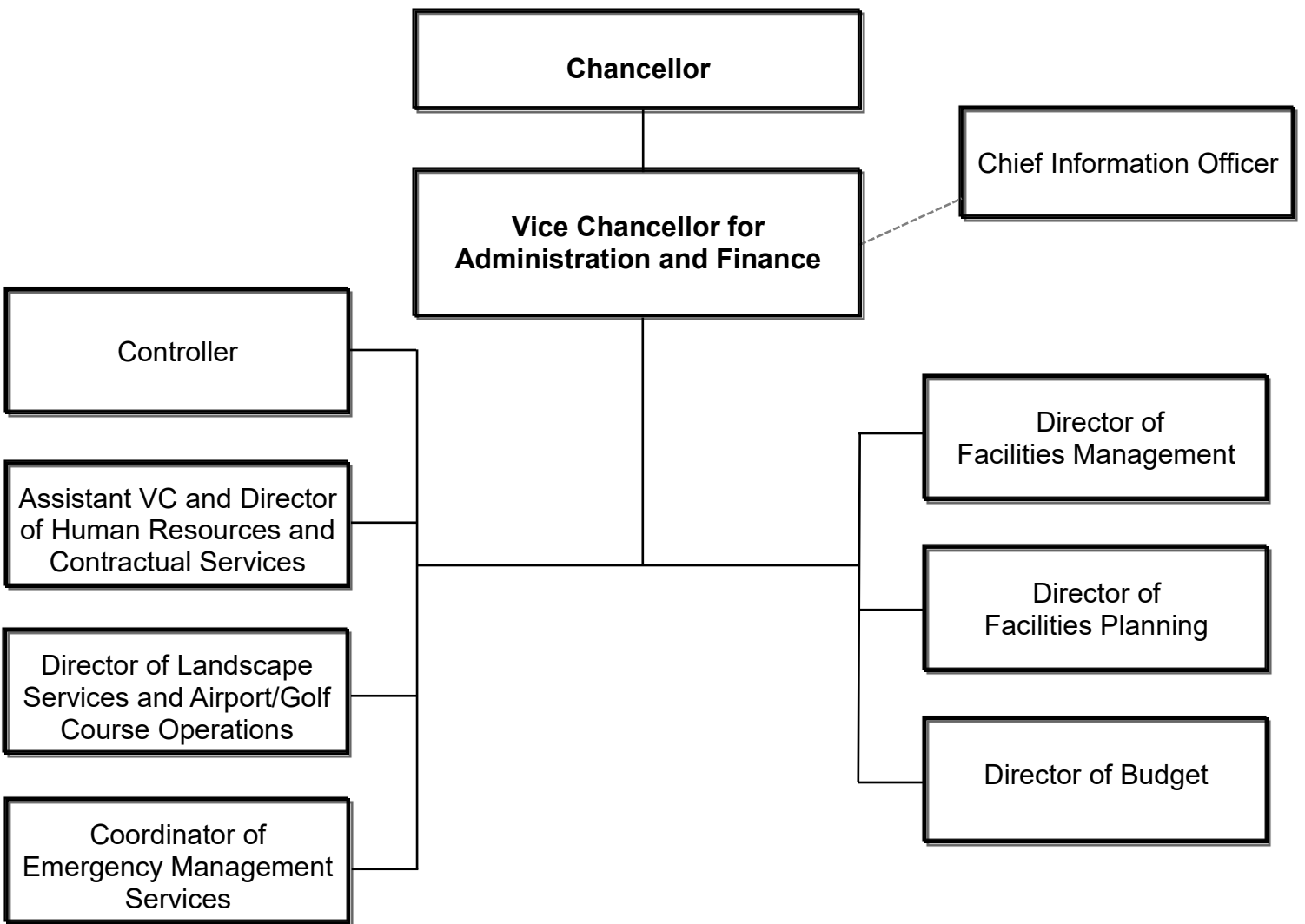
**The University of Mississippi
Organization Chart for the Oxford Campus
Research and Sponsored Programs**



**The University of Mississippi
Organization Chart for the Oxford Campus
University Relations**





**The University of Mississippi
Organization Chart for the Oxford Campus
Division of Administration and Finance**



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

Schedule A
Salaries and Wages

Agency: University of Mississippi (267-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2016		6/30/2017		6/30/2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	62.39	10,201,230	62.39	10,379,174	62.39	10,379,174
1200 - Faculty						
9 month	778.90	58,750,607	818.63	60,739,797	818.63	60,739,797
12 month	166.05	17,878,852	184.84	18,657,158	184.84	18,657,158
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	944.95	76,629,459	1,003.47	79,396,955	1,003.47	79,396,955
1300 - Professional Non-faculty	519.59	29,317,958	544.68	30,682,743	544.68	30,682,743
1400 - Clerical and Secretarial	315.16	9,675,059	320.81	9,895,372	320.81	9,895,372
1500 - Technical & Paraprofessional	63.59	2,572,637	65.72	2,652,380	65.72	2,652,380
1600 - Skilled Crafts	102.30	3,482,727	104.24	3,612,962	104.24	3,612,962
1700 - Services/Maintenance	247.70	6,603,683	250.33	6,754,372	250.33	6,754,372
1800 - Students	<u>406.52</u>	<u>7,328,011</u>	<u>364.03</u>	<u>7,274,928</u>	<u>364.03</u>	<u>7,274,928</u>
TOTAL	2,662.20	145,810,764	2,715.67	150,648,886	2,715.67	150,648,886
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					75.00	5,597,015
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	75.00	5,597,015				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:					Dollars	
1100 - Exec, Admin & Managerial					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	2,662.20	145,810,764	2,715.67	150,648,886	2,790.67	156,245,901

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

Schedule A-1
Fringe Benefits

Agency: University of Mississippi (267-00)

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	29,571,332	29,987,997	29,987,997
3920 - FICA Matching	14,363,219	14,565,599	14,565,599
3930 - Workers' Compensation	1,220,404	1,047,200	1,047,200
3940 - Health Insurance Contribution	13,555,874	13,327,999	13,327,999
3950 - Group Life Insurance	281,632	190,400	190,400
3960 - Leave Accrual	2,440,808	2,475,200	2,475,200
3970 - Unemployment Tax	150,204	114,240	114,240
3980 - Remission of Fees	<u>2,248,739</u>	<u>3,027,359</u>	<u>3,027,359</u>
TOTAL Fringe Benefits for Continuing Employees	63,832,212	64,735,994	64,735,994
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			881,530
3920 - FICA Matching			428,172
3930 - Workers' Compensation			30,784
3940 - Health Insurance Contribution			391,791
3950 - Group Life Insurance			5,597
3960 - Leave Accrual			72,761
3970 - Unemployment Tax			3,358
3980 - Remission of Fees			<u>88,992</u>
TOTAL Fringe Benefits for Promotions, etc.			1,902,855
GRAND TOTAL Fringe Benefits	63,832,212	64,735,994	66,638,979
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	209,642,976	215,384,880	222,884,880
LESS VACANCY RATE	<u>NA</u>	<u>-900,000</u>	<u>-900,000</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	209,642,976	214,484,880	221,984,880

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Mississippi (On / Off Campus)

Budget Year 2016

State Support Sources
General Funds Amount Received
74,067,491

State Support Special Funds Amount Received
 Education Enhancement Funds 12,359,926
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds 2,605,985
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

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

Add Rows for Additional Special Funds

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

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Sample Federal Fund #1	Fund Summaries should be available October 1, 2016.	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

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

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

University of Mississippi - Off-Campus

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	10,007,468	10,075,830	10,075,830		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	10,007,468	10,075,830	10,075,830		
2. Travel					
a. Travel & Subsistence (In-State)	43,111	53,745	53,745		
b. Travel & Subsistence (Out-Of-State)	32,424	36,985	36,985		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	75,535	90,730	90,730		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	699,401	755,800	755,800		
b. Communications, Transportation & Utilities	223,632	241,665	241,665		
c. Public Information	71,861	71,895	71,895		
d. Rents	424,377	458,600	458,600		
e. Repairs & Service	38,132	41,206	41,206		
f. Fees, Professional & Other Services	3,920	10,000	10,000		
g. Other Contractual Services	98,423	106,359	106,359		
h. Data Processing	172,188	186,072	186,072		
i. Other					
Total Contractual Services	1,731,934	1,871,597	1,871,597		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	18,880	21,393	21,393		
b. Printing & Office Supplies & Materials	38,099	43,173	43,173		
c. Equipment, Repair Parts, Supplies & Accessories	6,282	7,118	7,118		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	103,108	116,836	116,836		
Total Commodities	166,369	188,520	188,520		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	25,650	41,450	41,450		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	25,650	41,450	41,450		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	48,010	73,075	73,075		
TOTAL EXPENDITURES	12,054,966	12,341,202	12,341,202		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,792,188	1,785,141	1,785,141		
State Support Special Funds	233,633	222,764	222,764		
Federal Funds _____ Other Special Funds (Specify) _____					
TUITION	10,029,145	10,333,297	10,333,297		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,054,966	12,341,202	12,341,202		
GENERAL FUND LAPSE	41,916				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	163	159	159		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter
Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 8/1/2016 3:22 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,289,062	12.88%		1,245,540	12.36%		1,245,540	12.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	159,991	1.60%		147,317	1.46%		147,317	1.46%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	8,558,415	85.52%		8,682,973	86.18%		8,682,973	86.18%	
10.									
11.									
12.									
Total Salaries	10,007,468		83.02%	10,075,830		81.64%	10,075,830		81.64%
1. General _____ State Support Special (Specify) _____	7,707	10.20%		9,830	10.83%		9,830	10.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	992	1.31%		1,135	1.25%		1,135	1.25%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	66,836	88.48%		79,765	87.91%		79,765	87.91%	
10.									
11.									
12.									
Total Travel	75,535		0.63%	90,730		0.74%	90,730		0.74%
1. General _____ State Support Special (Specify) _____	404,598	23.36%		413,786	22.11%		413,786	22.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	59,825	3.45%		58,224	3.11%		58,224	3.11%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	1,267,511	73.18%		1,399,587	74.78%		1,399,587	74.78%	
10.									
11.									
12.									
Total Contractual	1,731,934		14.37%	1,871,597		15.17%	1,871,597		15.17%
1. General _____ State Support Special (Specify) _____	47,169	28.35%		45,949	24.37%		45,949	24.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,418	3.86%		5,616	2.98%		5,616	2.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	112,782	67.79%		136,955	72.65%		136,955	72.65%	
10.									
11.									
12.									
Total Commodities	166,369		1.38%	188,520		1.53%	188,520		1.53%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	5,736	22.36%		6,932	16.72%		6,932	16.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	226	0.88%		501	1.21%		501	1.21%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	19,688	76.76%		34,017	82.07%		34,017	82.07%	
10.									
11.									
12.									
Total Capital Equipment	25,650		0.21%	41,450		0.34%	41,450		0.34%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	37,916	78.98%		63,104	86.36%		63,104	86.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,181	12.87%		9,971	13.64%		9,971	13.64%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	3,913	8.15%							
10.									
11.									
12.									
Total Subsidies	48,010		0.40%	73,075		0.59%	73,075		0.59%
1. General _____ State Support Special (Specify) _____	1,792,188	14.87%		1,785,141	14.46%		1,785,141	14.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	233,633	1.94%		222,764	1.81%		222,764	1.81%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	10,029,145	83.20%		10,333,297	83.73%		10,333,297	83.73%	
10.									
11.									
12.									
TOTAL	12,054,966		100.00%	12,341,202		100.00%	12,341,202		100.00%

SPECIAL FUNDS DETAIL

University of Mississippi - Off-Campus (253-06)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	233,633	222,764	222,764
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			
State Support Special Fund TOTAL		233,633	222,764	222,764
STATE SUPPORT SPECIAL FUND LAPSE		5,585		

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
TUITION ()		10,029,145	10,333,297	10,333,297
Other Special Fund TOTAL		10,029,145	10,333,297	10,333,297

SECTIONS S + A + B TOTAL		10,262,778	10,556,061	10,556,061
---------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

Education Enhancement Funds are a part of the state appropriation received by the University of Mississippi Off-Campus Centers.

Capital Expense Funds are received by the University of Mississippi, but none of these funds are allocated to the Off-Campus Centers.

OTHER SPECIAL FUNDS

Tuition, paid on behalf of the students, is the major funding source for the off-campus centers.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Off-Campus (253-06)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,289,062	159,991		8,558,415	10,007,468
Travel	7,707	992		66,836	75,535
Contractual Services	404,598	59,825		1,267,511	1,731,934
Commodities	47,169	6,418		112,782	166,369
Other Than Equipment					
Equipment	5,736	226		19,688	25,650
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	37,916	6,181		3,913	48,010
Total	1,792,188	233,633		10,029,145	12,054,966
No. of Positions (FTE)	21.93	2.79		135.85	160.57

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,245,540	147,317		8,682,973	10,075,830
Travel	9,830	1,135		79,765	90,730
Contractual Services	413,786	58,224		1,399,587	1,871,597
Commodities	45,949	5,616		136,955	188,520
Other Than Equipment					
Equipment	6,932	501		34,017	41,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	63,104	9,971			73,075
Total	1,785,141	222,764		10,333,297	12,341,202
No. of Positions (FTE)	20.87	2.54		134.88	158.29

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Off-Campus (253-06)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,245,540	147,317		8,682,973	10,075,830
Travel	9,830	1,135		79,765	90,730
Contractual Services	413,786	58,224		1,399,587	1,871,597
Commodities	45,949	5,616		136,955	188,520
Other Than Equipment					
Equipment	6,932	501		34,017	41,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	63,104	9,971			73,075
Total	1,785,141	222,764		10,333,297	12,341,202
No. of Positions (FTE)	20.87	2.54		134.88	158.29

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

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	1,267,013	140,892		10,333,297	11,741,202
2.	RESEARCH					
3.	PUBLIC SERVICE					
4.	ACADEMIC SUPPORT					
5.	STUDENT SERVICES					
6.	INSTITUTIONAL SUPPORT					
7.	OPERATION & MAINTENANCE	518,128	81,872			600,000
8.	SCHOLARSHIP & FELLOWSHIPS					
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	1,785,141	222,764		10,333,297	12,341,202

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,077,885	125,562		8,558,415	9,761,862
Travel	7,600	974		66,836	75,410
Contractual Services	168,580	21,347		1,267,511	1,457,438
Commodities	17,075	1,512		112,782	131,369
Other Than Equipment					
Equipment	5,306	156		19,688	25,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	505	82		3,913	4,500
Total	1,276,951	149,633		10,029,145	11,455,729
No. of Positions (FTE)	17.11	2.00		135.85	154.96

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,031,740	113,533		8,682,973	9,828,246
Travel	9,830	1,135		79,765	90,730
Contractual Services	195,878	23,791		1,399,587	1,619,256
Commodities	22,633	1,932		136,955	161,520
Other Than Equipment					
Equipment	6,932	501		34,017	41,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,267,013	140,892		10,333,297	11,741,202
No. of Positions (FTE)	16.03	1.77		134.88	152.68

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,031,740	113,533		8,682,973	9,828,246
Travel	9,830	1,135		79,765	90,730
Contractual Services	195,878	23,791		1,399,587	1,619,256
Commodities	22,633	1,932		136,955	161,520
Other Than Equipment					
Equipment	6,932	501		34,017	41,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,267,013	140,892		10,333,297	11,741,202
No. of Positions (FTE)	16.03	1.77		134.88	152.68

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

RESEARCH

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

RESEARCH

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

Name of Agency Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

PUBLIC SERVICE

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

ACADEMIC SUPPORT

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

ACADEMIC SUPPORT

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

STUDENT SERVICES

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

STUDENT SERVICES

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

INSTITUTIONAL SUPPORT

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

INSTITUTIONAL SUPPORT

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

OPERATION & MAINTENANCE

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	211,177	34,429			245,606
Travel	107	18			125
Contractual Services	236,018	38,478			274,496
Commodities	30,094	4,906			35,000
Other Than Equipment					
Equipment	430	70			500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	37,411	6,099			43,510
Total	515,237	84,000			599,237
No. of Positions (FTE)	4.82	0.79			5.61

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	213,800	33,784			247,584
Travel					
Contractual Services	217,908	34,433			252,341
Commodities	23,316	3,684			27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	63,104	9,971			73,075
Total	518,128	81,872			600,000
No. of Positions (FTE)	4.84	0.77			5.61

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

OPERATION & MAINTENANCE

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	213,800	33,784			247,584
Travel					
Contractual Services	217,908	34,433			252,341
Commodities	23,316	3,684			27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	63,104	9,971			73,075
Total	518,128	81,872			600,000
No. of Positions (FTE)	4.84	0.77			5.61

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

MANDATORY TRANSFERS

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

MANDATORY TRANSFERS

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

NON-MANDATORY TRANSFERS

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi - Off-Campus (253-06)

NON-MANDATORY TRANSFERS

Name of Agency

Program

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

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

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

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

PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	9,828,246				9,828,246			
GENERAL	1,031,740				1,031,740			
ST. SUP. SPECIAL	113,533				113,533			
FEDERAL								
OTHER	8,682,973				8,682,973			
TRAVEL	90,730				90,730			
GENERAL	9,830				9,830			
ST. SUP. SPECIAL	1,135				1,135			
FEDERAL								
OTHER	79,765				79,765			
CONTRACTUAL	1,619,256				1,619,256			
GENERAL	195,878				195,878			
ST. SUP. SPECIAL	23,791				23,791			
FEDERAL								
OTHER	1,399,587				1,399,587			
COMMODITIES	161,520				161,520			
GENERAL	22,633				22,633			
ST. SUP. SPECIAL	1,932				1,932			
FEDERAL								
OTHER	136,955				136,955			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	41,450				41,450			
GENERAL	6,932				6,932			
ST. SUP. SPECIAL	501				501			
FEDERAL								
OTHER	34,017				34,017			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,741,202				11,741,202			

FUNDING

GENERAL FUNDS	1,267,013				1,267,013			
ST. SUP. SPCL FUNDS	140,892				140,892			
FEDERAL FUNDS								
OTHER SP. FUNDS	10,333,297				10,333,297			
TOTAL	11,741,202				11,741,202			

POSITIONS

GENERAL FTE	16.03				16.03			
ST. SUP. SPCL. FTE	1.77				1.77			
FEDERAL FTE								
OTHER SP. FTE	134.88				134.88			
TOTAL	152.68				152.68			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 DECISION UNITS

University of Mississippi - Off-Campus

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 DECISION UNITS

University of Mississippi - Off-Campus

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 DECISION UNITS

University of Mississippi - Off-Campus

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 DECISION UNITS

University of Mississippi - Off-Campus

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 DECISION UNITS

University of Mississippi - Off-Campus

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	247,584				247,584			
GENERAL	213,800				213,800			
ST. SUP. SPECIAL	33,784				33,784			
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	252,341				252,341			
GENERAL	217,908				217,908			
ST. SUP. SPECIAL	34,433				34,433			
FEDERAL								
OTHER								
COMMODITIES	27,000				27,000			
GENERAL	23,316				23,316			
ST. SUP. SPECIAL	3,684				3,684			
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	73,075				73,075			
GENERAL	63,104				63,104			
ST. SUP. SPECIAL	9,971				9,971			
FEDERAL								
OTHER								
TOTAL	600,000				600,000			

FUNDING

GENERAL FUNDS	518,128				518,128			
ST. SUP. SPCL FUNDS	81,872				81,872			
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	600,000				600,000			

POSITIONS

GENERAL FTE	4.84				4.84			
ST. SUP. SPCL. FTE	0.77				0.77			
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	5.61				5.61			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 DECISION UNITS

University of Mississippi - Off-Campus

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 DECISION UNITS

University of Mississippi - Off-Campus

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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 NARRATIVE

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

University of Mississippi - Off-Campus

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 insuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

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:

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

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

3 - PUBLIC SERVICE

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

5 - STUDENT SERVICES

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

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 the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

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.

II. Program Objective:

This program involves providing grants and scholarships to students (either from selection by the institution or from an entitlement program).

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

University of Mississippi - Off-Campus

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 discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

II. Program Objective:

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

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi - Off-Campus (253-06)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi - Off-Campus (253-06)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	68.80	70.70	70.70	70.70
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	81.30	80.10	80.10	80.10
3 First-year retention rate (from fall to fall) for entering full -time freshmen.	77.30	79.00	79.00	79.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	72.10	73.10	73.10	73.10
5 Percent age of part-time students completing 12 credit hours within one academic year.	48.70	48.20	48.20	48.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.10	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	28.10	26.70	26.70	26.70
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	50.50	50.20	50.20	50.20
9 Student graduation rates (first-time freshmen cohort student s graduating with in 8 years)	54.10	53.30	53.30	53.30
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	36.10	34.90	34.90	34.90
11 Dollars spent on remedial coursework.	2,122,777.00	2,253,998.00	2,253,998.00	2,253,998.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	77.20	78.30	78.30	78.30
13 Percentage of enrolled graduate students who complete graduate degree.	57.80	60.70	60.70	60.70
14 Total state expenditures per total FTE students.	13,915.00	14,938.00	14,938.00	14,938.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	33.60	44.20	44.20	44.20
16 Number of Students Completing 30 Hours	13,891.00	13,915.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours	9,698.00	10,132.00	10,132.00	10,132.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi - Off-Campus (253-06)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.20	20.40	20.40	20.40
2 Number of graduates in high-need disciplines (Science, technology , engineering, & math).	2,229.00	2,249.00	2,249.00	2,249.00
3 Number of graduates in high-need disciplines (Education).	1,578.00	1,161.00	1,161.00	1,161.00
4 Number of graduates in high-need disciplines (Health).	1,050.00	836.00	836.00	836.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,857.00	4,246.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	1,091.00	933.00	933.00	933.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	66.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	96.60	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (Other undergraduate licensure).	75.10	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	69.00	65.00	65.00	65.00
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	91.20	81.70	81.70	81.70
12 Licensure exam pass rate for graduate school graduates (other licensure)	94.60	90.90	90.90	90.90
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	94.60	90.90	90.90	90.90
14 Number of Undergraduate Degrees Awarded	12,192.00	12,221.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field.	756.00	756.00	756.00	756.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field.	1,137.00	1,137.00	1,137.00	1,137.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field.	889.00	889.00	889.00	889.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

University of Mississippi - Off-Campus (253-06)

2 - RESEARCH

Name of Agency

PROGRAM NAME

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

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

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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi - Off-Campus (253-06)

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

Program Name: (1) INSTRUCTION				
General	1,267,013	(53,554)	1,213,459	(4.23%)
State Support Special	140,892		140,892	
Federal				
Other Special	10,333,297		10,333,297	
TOTAL	11,741,202	(53,554)	11,687,648	

Narrative Explanation:
 Should we incur a 3% reduction in funding, the regional campuses would be forced to reduce staffing at one or more of our facilities to absorb this decrease. This could cause a decrease in the level of student service which we strive to provide.

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

Narrative Explanation:

Program Name: (3) PUBLIC SERVICE				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (4) ACADEMIC SUPPORT				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (5) STUDENT SERVICES				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi - Off-Campus (253-06)

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

Narrative Explanation:

Program Name: (6) INSTITUTIONAL SUPPORT				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (7) OPERATION & MAINTENANCE				
General	518,128		518,128	
State Support Special	81,872		81,872	
Federal				
Other Special				
TOTAL	600,000		600,000	

Narrative Explanation:

Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (9) MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (10) NON-MANDATORY TRANSFERS				
General				
State Support Special				
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi - Off-Campus (253-06)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	1,785,141	(53,554)	1,731,587	(3.00%)
State Support Special	222,764		222,764	
Federal				
Other Special	10,333,297		10,333,297	
TOTAL	12,341,202	(53,554)	12,287,648	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

University of Mississippi - Off-Campus (253-06)
Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61010 TUITION	699,401	755,800	755,800
Total	699,401	755,800	755,800
B. Transportation & Utilities (61100xxx-61200xxx)			
55250 CABLE TV	510	551	551
61110 POSTAGE	10,529	11,378	11,378
61210 ELECTRICITY	167,121	180,597	180,597
61220 GAS	37,169	40,166	40,166
61230 WATER AND SEWAGE	8,303	8,973	8,973
Total	223,632	241,665	241,665
C. Public Information (61300xxx-61310xxx)			
61310 ADVERTISING AND PUBLIC INFORMATION	2,415	2,609	2,609
61340 SIGNS & BILLBOARDS	69,446	69,286	69,286
Total	71,861	71,895	71,895
D. Rents (61400xxx-61490xxx)			
61420 RENTAL OF BLDG & FLOOR SPACE	346,322	374,250	374,250
61440 RENTAL OF OFFICE EQUIPMENT	26,983	29,159	29,159
61490 OTHER RENTAL	51,072	55,191	55,191
Total	424,377	458,600	458,600
E. Repairs & Service (61500xxx)			
61520 BUILDINGS	20,420	22,066	22,066
61540 MOTOR VEHICLES	2,892	3,125	3,125
61550 MAINTENANCE CONTRACTS - EQUIPMENT	12,193	13,176	13,176
61590 MISCELLANEOUS ITEMS OF EQUIPMENT	2,627	2,839	2,839
Total	38,132	41,206	41,206
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61690 PERSONNEL SERVICE CONTRACTS - OTHER FEES	3,920	10,000	10,000
Total	3,920	10,000	10,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55860 EMPLOYEE RECRUITMENT COSTS	441	477	477
55891 PROVISION FOR BAD DEBTS	18,626	20,128	20,128
55897 COLLECTION AGENCY EXPENSE	5	5	5
61710 INSURANCE AND FIDELITY BONDS	22,953	24,804	24,804

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61720 MEMBERSHIP DUES	3,830	4,139	4,139
61721 SUBSCRIPTIONS	10,476	11,321	11,321
61730 LAUNDRY, DRY CLEANING	58	63	63
61999 OTHER FEES AND SERVICES	41,441	44,782	44,782
78160 OTHER TAXES	593	640	640
Total	98,423	106,359	106,359

H. Information Technology (61800xxx-61890xxx)			
61921 COMPUTER SOFTWARE ACQUISITION	1,241	1,341	1,341
61922 BASIC TELEPHONE MONTHLY - OUTSIDE VENDOR	22,101	23,883	23,883
61924 LONG DISTANCE CHARGES - OUTSIDE VENDOR	130,299	140,806	140,806
61927 PRIVATE DATA LINE AND NETWORK ACCESS CHARGES - ITS	12,647	13,667	13,667
61961 MAINTENANCE/REPAIR OF IT EQUIPMENT - OUTSIDE VENDOR	5,900	6,375	6,375
Total	172,188	186,072	186,072

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,731,934	1,871,597	1,871,597
--	------------------	------------------	------------------

Funding Summary:			
General Funds	404,598	413,786	413,786
State Support Special Funds	59,825	58,224	58,224
Federal Funds			
Other Special Funds	1,267,511	1,399,587	1,399,587
Total Funds	1,731,934	1,871,597	1,871,597

**SCHEDULE C
COMMODITIES**

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62090 OTHER MAINTENANCE MATERIALS	18,880	21,393	21,393
Total	18,880	21,393	21,393
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 PRINTING, BINDING & PADDING	20,846	23,622	23,622
62120 PRINTING DUPLICATION & REPRODUCTION	6,636	7,520	7,520
62130 OFFICE SUPPLIES AND MATERIAL - OTHER	10,440	11,830	11,830
62150 PURCHASED INSTRUCTIONAL MATERIAL	177	201	201
Total	38,099	43,173	43,173
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62110 FUELS	4,453	5,046	5,046
62259 EXPENDABLE MAINTENANCE AND MAINTENANCE PARTS - VEHICLE MAINTENANCE	1,829	2,072	2,072
Total	6,282	7,118	7,118
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62450 JANITOR SUPPLIES AND CLEANING AGENTS	15,594	17,670	17,670
62470 FOOD FOR PERSONS	17,044	19,313	19,313
62530 UNIFORMS AND WEARING APPAREL - EMPLOYEES AND OFFICERS	6,723	7,618	7,618
62590 OTHER SUPPLIES & MATERIALS	56,138	63,613	63,613
62593 OTHER EQUIPMENT - FURNITURE AND EQUIPMENT	7,609	8,622	8,622
Total	103,108	116,836	116,836
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	166,369	188,520	188,520
Funding Summary:			
General Funds	47,169	45,949	45,949
State Support Special Funds	6,418	5,616	5,616
Federal Funds			
Other Special Funds	112,782	136,955	136,955
Total Funds	166,369	188,520	188,520

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

University of Mississippi - Off-Campus (253-06)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Off-Campus (253-06)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200100)						
DATA PROCESSING EQUIPMENT	40	25,650	1	41,450	1	41,450
Total		25,650		41,450		41,450

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		25,650		41,450		41,450
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds		5,736		6,932		6,932
State Support Special Funds		226		501		501
Federal Funds						
Other Special Funds		19,688		34,017		34,017
Total Funds		25,650		41,450		41,450

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
63310 AUTOMOBILES AND STATION WAGONS	4						
63390 LIGHT/MEDIUM DUTY TRUCKS	2						
63393 VANS	25						
Total (A)	31						

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Off-Campus (253-06)
Name of Agency _____

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

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59247 OTHER NON-MANDATORY TRANSFERS	48,010	73,075	73,075
Total	48,010	73,075	73,075
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	48,010	73,075	73,075
Funding Summary:			
General Funds	37,916	63,104	63,104
State Support Special Funds	6,181	9,971	9,971
Federal Funds			
Other Special Funds	3,913		
Total Funds	48,010	73,075	73,075

NARRATIVE
2018 BUDGET REQUEST

University of Mississippi - Off-Campus (253-06)

Name of Agency

THE UNIVERSITY OF MISSISSIPPI – TUPELO

Since gaining occupancy of its new facility in FY 2001, the UM-Tupelo Advanced Education center has become a fully operational center for learning and technological advancement in Northeast Mississippi. The AEC has traditional classrooms, labs and seminar rooms to support higher education, and also serves as a distance learning hub. The AEC serves as an educational resource for Northeast Mississippi and is the focal point of the educational park.

The FY 2017 budget request for UM-Tupelo includes built-ins for costs associated with operating the Advanced Education Center. New carpeting throughout the AEC, upgrades to the HVAC system, a new elevator and scheduled maintenance for the mechanical systems, especially the boilers, are all needed. Funds are also being requested to support new degree programs, such as the MEd in Counselor Education and a new undergraduate major in General Business. UM-Tupelo has added an undergraduate degree program in Integrated Marketing Communications with a future desire to hire full-time faculty to support that degree offering. Additionally, UM-Tupelo has added a Masters degree in Curriculum & Instruction and an Education Specialist degree. UM-Tupelo will continue to explore the development of more graduate programs in education. Space issues continue to be a concern at UM-Tupelo. Additional funding needs may be required to provide adequate classroom and office space. Solving security concerns may mean funding for a police officer for the Advanced Education Center. With the hiring of a new Executive Director, a reorganization of existing staff, including additions, may occur requiring additional funding. Upgrades in technology may require additional funding.

THE UNIVERSITY OF MISSISSIPPI – DESOTO

The academic goal of the University of Mississippi in DeSoto County is to provide opportunities for adult, non-traditional, and transfer students to earn undergraduate and graduate degrees at times that are convenient for the students' work and personal schedules. This is accomplished by close cooperation with Northwest Mississippi Community College, the primary academic partner at the DeSoto Center, which is located in one of the fastest growing areas of Mississippi.

The FY 2017 budget request for DeSoto reflects the need to continue the academic momentum created by this partnership. To support the demand for additional courses and degrees, there are plans to increase computer access for students and faculty. Funds are also being requested to support new degree programs and to add support staff. UM-DeSoto has added both Bachelors and Masters degrees in Integrated Marketing Communications. As these programs grow, there will be a need to hire full-time faculty to support these degree programs. Additionally, UM-Desoto has added a Masters in Criminal Justice. UM-DeSoto would like to add an accountancy program to the day schedule to have additional growth in enrollments, and at the graduate level, there is a market to add a master's degree in social work and increase the number of graduate programs offered in education, particularly in school counseling. UM-DeSoto does not presently have a complete secondary education program, but one is needed to prepare teachers for the middle, junior, and senior high schools in the regions.

Presently, UM-DeSoto has added faculty without adding appropriate office space. To accommodate the current enrollment and possible expansion of academic programs, UM-DeSoto needs expanded physical space. Funding is needed to support the equipping of additional offices for new instructors who have been hired and to support the hiring of additional faculty. UM-DeSoto has reached maximum capacity as far as space for faculty, students, and classes. In the short term, UM-DeSoto has leased additional space in the shopping center where there are currently faculty offices, student counseling space, a Teach Live lab for elementary education majors and a testing center for online students and tests needing to be proctored. Currently, NWCC is not planning to expand the DeSoto Center due to declines in their non-traditional enrollment who primarily attend in the evening. UM-DeSoto cannot expand with new daytime academic programs due to limited space provided by NWCC. Also, NWCC has significantly increased the lease payment that UM-DeSoto pays. This will put a strain on the operating budget for UM-DeSoto. Upgrades in technology may require additional funding. To maximize the number of Oxford academic programs which might be offered in Southaven, distance learning will continue to play an important role at UM-DeSoto.

THE UNIVERSITY OF MISSISSIPPI – BOONEVILLE

The UM-Booneville campus, located on the main campus of Northeast Mississippi Community College, is growing and additional funds are necessary to support the classes offered at this campus. Efforts to enhance and expand course offerings in business, applied sciences, liberal arts, General Studies, and undergraduate and graduate education degree programs will continue. Recruiting and marketing have expanded into the Corinth area in conjunction with the Northeast CC regional campus location. This could result in expanded enrollment and programs at UM-Booneville. Additional office equipment and technology have been added, but upgrades are still needed with technology in DL and traditional classrooms. Expansion of course offerings necessitates

NARRATIVE
2018 BUDGET REQUEST

University of Mississippi - Off-Campus (253-06)

Name of Agency

more financial support for salaries and support expenses such as travel for faculty to teach in Booneville.

THE UNIVERSITY OF MISSISSIPPI – GRENADA

The newest regional site is on the Holmes Community College campus in Grenada. At present, three degrees are offered: Bachelor of Education, Bachelor of General Studies, and Bachelor in Criminal Justice. There are also two master's degrees in education (MEd in C&I and MEd in Educational Leadership) that are offered at the UM-Grenada campus. UM-Grenada will be offering a new undergraduate major in General Business and UM-Grenada would like to add undergraduate degree programs in Social Work to reach more traditional and nontraditional students. Expansion will necessitate additional faculty, office space, staff support and faculty support funds. Rented space in a nearby commercial building has added offices for faculty and staff. The location of this off campus office space is challenging due to the distance between the offices and the UM-Grenada campus. Funding is needed to better identify a location that accommodates the needs of the faculty, staff and students being served. Funding could be needed to relocate the faculty and staff office space to a closer location to the UM-Grenada campus. Distance learning expansion dictated the need for a technician on-site. Continued upgrades in technology may require additional funding.

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AGUILAR	ORLANDO FL	NACADA 2-16 REGIONAL	1,658	Other
ANDERSON	SAN FRANCISCO CA	AMERICAN LIT ASSN	111	Other
ANDERSON	AUSTIN TX	MLA	1,084	Other
BOSTICK	RHODES, MEMPHIS TN	RHODES COLLEGE GRAD SCHOOL	111	Other
BOSTICK	MEMPHIS TN	2015 GRADUATE SCHOOL EXPO	90	Other
BOSTICK	NEW ORLEANS LA	SALESFORCE HIGHER EDU	920	Other
BRITTON	RENO NV	ASTE INT'L CONF	803	Other
BRITTON	BALTIMORE MD	NARST/CSSE FORUM	879	Other
CARPENTER- MCCULLOUGH	ORLANDO FL	INTERNATIONAL CONF ON PVERTY, GLOBALIZATION AND SCHOOLING	496	Other
CHENG	WASHINGTON DC	2016 ANNUAL CONF OF THE AMERICAN EDU	1,133	Other
CHRISTIAN	MEMPHIS TN	GRADUATE SCHOOL RECRUITMENT FAIR	350	Other
COATS	LAS VEGAS NV	2015 NACADA ANNUAL CONFERENCE	1,680	Other
CRUTCHFIELD	DENVER CO	ANNUAL PROGRAM MEETING OF THE COUNCIL	1,200	Other
CURCIC	WASHINGTON DC	AERA 2016	854	Other
DIXON	MEMPHIS TN	WHO'S HIRING MEMPHIS	300	Other
FLEEGLER	MINNEAPOLIS MN	IMMIGRANT AMERICAN: NEW IMMIGRATION	955	Other
FLEEGLER	NASHVILLE TN	JOURNAL OF POLICY HISTORY CONF	405	Other
FLEEGLER	BOSTON MA	SUMMER RESEARCH FOR BOOK ON PRESIDENTIAL ELECTION	1,200	Other
FREZZO	CHICAGO IL	AMERICAN SOCIOLOGICAL ASSN	429	Other
GREGORY	SARASOTA FL	REGIONAL & BRACN CAMPU ADMIN CONF	2,123	Other
JOHNSON	CHICAGO IL	NATIONAL GANG CRIME RESEARCH	401	Other
JOHNSON	COLLEGE STATION BRYAN TX	INTERNATIONAL WRITING CENTER	2,126	Other
KIM	DENVER CO	2015 COUNCIL ON SOCIAL WORKE	1,196	Other
LAWRENCE	NEW ORLEANS LA	ACADEMY OF BUSINESS RESEARCH	1,196	Other
LUSE	LITTLE ROCK AR	SOUTHERN HISTORICAL ASSN MEETING	774	Other
LUSE	ATLANTA GA	AMERICAN HISTORICAL ASSN	388	Other

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MARKHAM	OKLAHOMA CITY OK	FEDERATION OF BUSINESS DISCIPLINES/SOUTHWEST ACADEMY OF MGM	1,751	Other
MORGAN	PHILADELPHIA PA	MASFAA CONFERENCE	424	Other
NABORS	LAS VEGAS NV	NACADA ANNUAL CONFERENCE	1,782	Other
ORTWEIN	SAN ANTONIO TX	AMERICAN EDUCATION STUDIES ASSOC CONF	416	Other
PALMER	BOSTON MA	NATIONAL CONF ON STUDENT RECRUITMENT, MARKETING, RETENTION	2,722	Other
ROBINSON	LAS VEGAS NV	NACADA ANNUAL CONF	1,608	Other
ROBINSON	NEW ORLEANS LA	NAT'L ASSOCIATION FOR MULTICULTURAL EDUCATION CONF	720	Other
SALTERS	MEMPHIS TN	TOUR AND DISCUSS BEST PRACTICES FOR ONLINE TESTING AT EACH	94	Other
SMITH	MEMPHIS TN	SALES AND MARKETING SOCIETY OF THE MID-SOUTH	45	Other
Total Out of State Cost			\$ 32,424	

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi - Off-Campus (253-06)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61690 PERSONNEL SERVICE CONTRACTS - OTHER FEES					
AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
ANNUAL CENTRAL STATION MONITORING/CLEANING					
<i>Comp. Rate: \$250 annual fee</i>			250		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/AMH JANITORIAL/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$320 per cleaning</i>			320		General
MARY B WYNN/TUTORING					
<i>Comp. Rate: \$100 one time fee</i>			100		General
MARY B WYNN/TUTORING					
<i>Comp. Rate: \$50 one time fee</i>			50		General
PROFESSIONAL FEES/PROFESSIONAL FEES					
<i>Comp. Rate: \$10,000 per year</i>				10,000	
				10,000	General
Total 61690 PERSONNEL SERVICE CONTRACTS - OTHER FEES		3,920	10,000	10,000	
GRAND TOTAL		3,920	10,000	10,000	

VEHICLE PURCHASE DETAILS

University of Mississippi - Off-Campus (253-06)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	401	2006	Ford	Pool	On campus only	36787	147,850	0		
P	452	2009	Nissan	Pool	Tupelo use	49324	139,958	0		
P	543	2014	Ford Car	Rick Gregory	Southaven faculty use	67054	32,806	0		
P	561	2015	Ford Car	Pool	Tupelo Use	69258	3,943	0		
W	318	2002	Ford	Pool	Tupelo use	22036	36,618	0		
W	527	2013	Ford	Pool	On campus only	63352	13,756	0		
W	360	2004	Dodge	Pool	On campus only	28710	251,181	0		
W	361	2004	Dodge	Pool	On campus only	28709	205,728	0		
W	362	2004	Dodge	Pool	On campus only	28711	157,523	0		
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	35565	99,887	0		
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	35564	95,810	0		
P	425	2007	Dodge	Pool	MIA/Faculty Shuttles	41458	121,569	0		
P	426	2007	Dodge	Pool	Southaven faculty use	41460	182,193	0		
P	427	2006	Dodge	Pool	Southaven faculty use	41456	140,997	0		
P	447	2008	Dodge	Pool	Grenada use	49059	173,323	0		
P	448	2008	Dodge	Pool	Tupelo use	49120	149,811	0		
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	49060	190,031	0		
P	450	2008	Dodge	Pool	MIA/Faculty Shuttles	49061	208,265	0		
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	49384	67,008	0		
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	49385	70,519	0		
P	485	2011	Chevy	Pool	MIA/Faculty Shuttles	55381	70,139	0		
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	55382	62,818	0		
P	494	2011	Dodge	Pool	MIA/Faculty Shuttles	56987	105,506	0		
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	56986	152,753	0		
P	496	2011	Dodge	Pool	MIA/Faculty Shuttles	56985	144,895	0		
P	497	2011	Dodge	Pool	MIA/Faculty Shuttles	56984	86,723	0		
P	516	2012	Chevy	Pool	MIA/Faculty Shuttles	61553	40,993	0		

Vehicle Type: (P)assenger/(W)ork

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

University of Mississippi - Off-Campus (253-06)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
P	517	2012	Dodge	Pool	Tupelo use	61758	67,424	0		
P	518	2012	Dodge	Pool	MIA/Faculty Shuttles	61757	105,878	0		
P	541	2014	Dodge Mini Van	Pool	MIA/Faculty Shuttles	66479	51,393	0		
P	549	2015	Chevy	Pool	MIA/Faculty Shuttles	67722	13,493	0		

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

University of Mississippi - Off-Campus (253-06)

Name of Agency

Anna Sayre
Janey Ginn
Pam Starling
Kristen Zediker
Larry Agostinelli
Deborah Freeland
Jo Stark
Beth Sanders
Nadine Ramsey
Rebecca Killen
Laura Antonow
Leteria McDonald
Geraldine Kane
Anne Kligen
Alissa Evans
Wan Latartara
Mary Moore
Patti O'Sullivan
Whitney Faye Walter
Barbara Thompson
Justin Murphree
Drew Pruitt
Drew Windham
Mary Leach
Ellen Shelton
Cass Dodgen
Jennifer Williams
Kerry O'Donoghue
Thomas Herrington
Vanessa Cook
April Thompson
Amy Saxton
Candace McMinn
Lee Dean
Charles Newell
Terry Blackmarr
Matthew Deloach
Sandra Sulton
Kristina Phillips
Emily Ferris
Jason Wilkins
Michael Marascalco
Lisa Holben
Robert Sessums
Christopher Cox
Emily Ferris
DEREK MARKLEY
RICK GREGORY
LATONYA PITTMAN
LYLE MORGAN
JESSICA COKER
DONALD TIDWELL
AMANDA BLAIR
CANDACE ROBERTS
CHRISTY BABB
DANIEL CHRISTIAN
JONATHAN BOSTICK
KATHY MCMINN
KATIE BROADWAY
KACY DIXON
LISA HARGETT
LYLE MORGAN
Erin Garrett

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

University of Mississippi - Off-Campus (253-06)

Name of Agency

PATRICIA COATS
PATRICIA REECE
ROSEMARY PARSLEY
SHERIECE ROBINSON
TWYLA LOFTISS
VALERIE HAYNES
WANDA HARROWER
KIMBERLEY GRAY
LEE MATTHEWS
TAMULIA SALTERS
BRENDA PARK
JON WEEKS
MIGUEL SANCHEZ G
PATRICIA GOFF
WANDA BURNSIDE
ALICIA GOODSON
ANGELA PALMER
ARETHA NABORS
BRIAN EZELL
CARRIE CROUCH
CHRISTOPHER TOLLISON
CLARA ROCK
GAYLE WICKER
JAMES HAMILTON
MELANIE CLEMENT
DONNA PATTERSON
REBECCA FORD
SHERRY MILLER
TERESA VAILS
TIMMY MOORE
Student Drivers

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

University of Mississippi - Off-Campus (253-06)

Name of Agency

Program	Decision Unit	Object	Amount
----------------	----------------------	---------------	---------------

CAPITAL LEASES

University of Mississippi - Off-Campus (253-06)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2016			Estimated FY 2017			Requested FY 2018		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

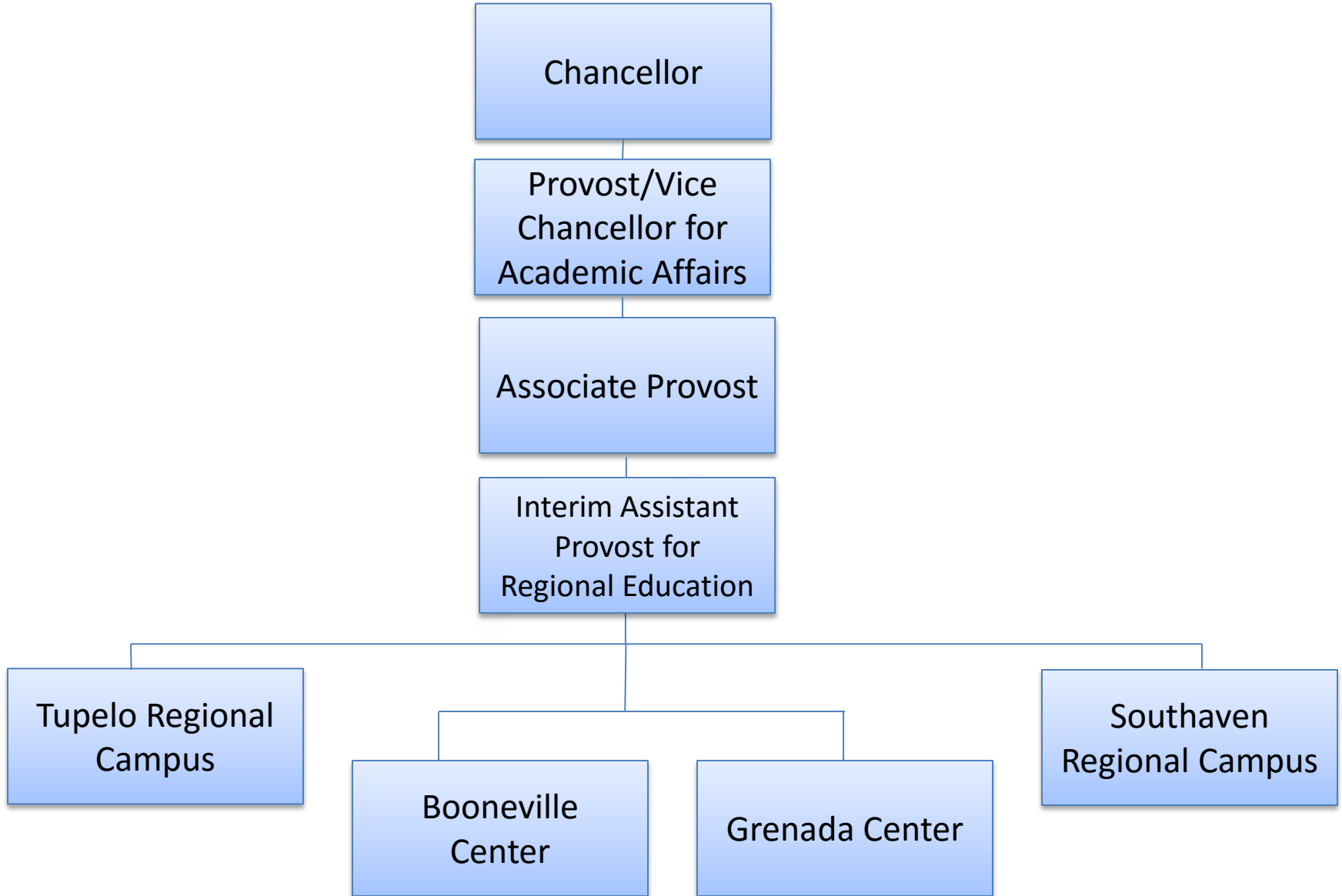
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

University of Mississippi - Off-Campus (253-06)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(53,554)				(53,554)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(53,554)				(53,554)

University of Mississippi Off-Campus Centers



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

Schedule A
Salaries and Wages

Agency: UM - Off-Campus (253-06)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2016		6/30/2017		6/30/2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.05	433,946	3.04	438,713	3.04	438,713
1200 - Faculty						
9 month	91.47	4,528,060	88.45	4,551,996	88.45	4,551,996
12 month	5.00	299,689	5.00	302,686	5.00	302,686
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	96.47	4,827,749	93.45	4,854,682	93.45	4,854,682
1300 - Professional Non-faculty	24.41	1,127,405	24.37	1,138,068	24.37	1,138,068
1400 - Clerical and Secretarial	10.30	339,298	10.13	343,144	10.13	343,144
1500 - Technical & Paraprofessional	9.10	380,973	9.74	384,302	9.74	384,302
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	5.61	183,287	5.80	184,764	5.80	184,764
1800 - Students	<u>13.07</u>	<u>235,309</u>	<u>11.77</u>	<u>235,306</u>	<u>11.77</u>	<u>235,306</u>
TOTAL	162.01	7,527,967	158.29	7,578,979	158.29	7,578,979
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars
1100 - Exec, Admin & Managerial					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 2018:						Dollars
1100 - Exec, Admin & Managerial						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	162.01	7,527,967	158.29	7,578,979	158.29	7,578,979

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

Schedule A-1
Fringe Benefits

Agency: UM - Off-Campus (253-06)

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,148,594	1,156,628	1,156,628
3920 - FICA Matching	557,888	561,791	561,791
3930 - Workers' Compensation	47,402	40,390	40,390
3940 - Health Insurance Contribution	526,530	514,057	514,057
3950 - Group Life Insurance	10,939	7,344	7,344
3960 - Leave Accrual	94,805	95,468	95,468
3970 - Unemployment Tax	5,834	4,406	4,406
3980 - Remission of Fees	<u>87,509</u>	<u>116,767</u>	<u>116,767</u>
TOTAL Fringe Benefits for Continuing Employees	2,479,501	2,496,851	2,496,851
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	2,479,501	2,496,851	2,496,851
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	10,007,468	10,075,830	10,075,830
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	10,007,468	10,075,830	10,075,830

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name University of Mississippi (On / Off Campus)

Budget Year 2016

State Support Sources
 General Funds Amount Received
74,067,491

State Support Special Funds Amount Received
 Education Enhancement Funds 12,359,926
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds 2,605,985
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

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

Add Rows for Additional Special Funds

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

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Sample Federal Fund #1	Fund Summaries should be available October 1, 2016.	
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

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

<u>Amt. & Purpose for which Expended Amount</u>	<u>Purpose</u>
Fund Summaries should be available October 1, 2016.	

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

University of Mississippi - Auxiliary

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	40,109,223	43,172,845	43,172,845		
a. Additional Compensation			214,400		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	40,109,223	43,172,845	43,387,245	214,400	0.50%
2. Travel					
a. Travel & Subsistence (In-State)	360,208	414,239	455,663	41,424	10.00%
b. Travel & Subsistence (Out-Of-State)	7,458,332	8,584,769	9,443,246	858,477	10.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	7,818,540	8,999,008	9,898,909	899,901	10.00%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	9,846,684	10,535,952	11,589,547	1,053,595	10.00%
b. Communications, Transportation & Utilities	4,776,240	5,110,578	5,621,636	511,058	10.00%
c. Public Information	216,841	232,020	255,222	23,202	10.00%
d. Rents	1,309,989	1,401,689	1,541,858	140,169	10.00%
e. Repairs & Service	12,441,141	13,241,458	14,565,604	1,324,146	10.00%
f. Fees, Professional & Other Services	4,413,386	4,722,323	5,194,556	472,233	10.00%
g. Other Contractual Services	3,526,098	3,772,924	4,150,217	377,293	10.00%
h. Data Processing	3,614,121	3,867,109	4,253,821	386,712	10.00%
i. Other	2,831,191	3,029,374	3,332,309	302,935	10.00%
Total Contractual Services	42,975,691	45,913,427	50,504,770	4,591,343	10.00%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	950,942	988,980	1,087,878	98,898	10.00%
b. Printing & Office Supplies & Materials	739,023	768,584	845,443	76,859	10.00%
c. Equipment, Repair Parts, Supplies & Accessories	820,962	853,801	939,182	85,381	10.00%
d. Professional & Scientific Supplies & Materials	159,247	165,616	182,177	16,561	10.00%
e. Other Supplies & Materials	12,653,776	13,115,032	14,426,534	1,311,502	10.00%
Total Commodities	15,323,950	15,892,013	17,481,214	1,589,201	10.00%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	1,094	10,985	12,084	1,099	10.00%
c. Office Machines, Furniture, Fixtures & Equipment	51,765	56,942	62,636	5,694	10.00%
d. IS Equipment (Data Processing & Telecommunications)	967,463	1,064,209	1,170,630	106,421	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	1,185,291	1,313,820	1,445,202	131,382	10.00%
Total Equipment (Schedule D-2)	2,205,613	2,445,956	2,690,552	244,596	10.00%
3. Vehicles (Schedule D-3)	173,019	173,019	173,019		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	24,713,321	27,166,200	28,106,098	939,898	3.46%
TOTAL EXPENDITURES	133,319,357	143,762,468	152,241,807	8,479,339	5.90%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Student Fees	2,972,920	411,778	480,778	69,000	16.76%
Sales & Services	130,346,437	143,350,690	151,761,029	8,410,339	5.87%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	133,319,357	143,762,468	152,241,807	8,479,339	5.90%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	632	662	664	2	0.30%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: _____ Submitted by: _____ Date: _____
 Official of Board or Commission
 Budget Officer: Pamela K. Roy / proy@olemiss.edu Phone Number: 662-915-5019 Title: _____

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	894,405	2.23%		123,660	0.29%		137,016	0.32%	
10. Sales & Services	39,214,818	97.77%		43,049,185	99.71%		43,250,229	99.68%	
11.									
12.									
Total Salaries	40,109,223		30.09%	43,172,845		30.03%	43,387,245		28.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	174,347	2.23%		25,776	0.29%		31,261	0.32%	
10. Sales & Services	7,644,193	97.77%		8,973,232	99.71%		9,867,648	99.68%	
11.									
12.									
Total Travel	7,818,540		5.86%	8,999,008		6.26%	9,898,909		6.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	958,325	2.23%		131,510	0.29%		159,494	0.32%	
10. Sales & Services	42,017,366	97.77%		45,781,917	99.71%		50,345,276	99.68%	
11.									
12.									
Total Contractual	42,975,691		32.24%	45,913,427		31.94%	50,504,770		33.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	341,712	2.23%		45,519	0.29%		55,205	0.32%	
10. Sales & Services	14,982,238	97.77%		15,846,494	99.71%		17,426,009	99.68%	
11.									
12.									
Total Commodities	15,323,950		11.49%	15,892,013		11.05%	17,481,214		11.48%

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Sales & Services									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	49,183	2.23%		7,006	0.29%		8,497	0.32%	
10. Sales & Services	2,156,430	97.77%		2,438,950	99.71%		2,682,055	99.68%	
11.									
12.									
Total Capital Equipment	2,205,613		1.65%	2,445,956		1.70%	2,690,552		1.77%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	3,858	2.23%		496	0.29%		546	0.32%	
10. Sales & Services	169,161	97.77%		172,523	99.71%		172,473	99.68%	
11.									
12.									
Total Vehicles	173,019		0.13%	173,019		0.12%	173,019		0.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Sales & Services									
11.									
12.									
Total Wireless Communication Devs.									

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	551,088	2.23%		77,812	0.29%		88,759	0.32%	
10. Sales & Services	24,162,233	97.77%		27,088,388	99.71%		28,017,339	99.68%	
11.									
12.									
Total Subsidies	24,713,321		18.54%	27,166,200		18.90%	28,106,098		18.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	2,972,918	2.23%		411,779	0.29%		480,778	0.32%	
10. Sales & Services	130,346,439	97.77%		143,350,689	99.71%		151,761,029	99.68%	
11.									
12.									
TOTAL	133,319,357		100.00%	143,762,468		100.00%	152,241,807		100.00%

SPECIAL FUNDS DETAIL
DRAFT Printed on 8/1/2016 4:42:30 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

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

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Fees ()		2,972,920	411,778	480,778
Sales & Services ()		130,346,437	143,350,690	151,761,029
Other Special Fund TOTAL		133,319,357	143,762,468	152,241,807

SECTIONS S + A + B TOTAL		133,319,357	143,762,468	152,241,807
---------------------------------	--	--------------------	--------------------	--------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

DRAFT Printed on 8/1/2016 4:42:31 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

OTHER SPECIAL FUNDS

All auxiliary funds are self-generated.

TREASURY FUND / BANK

DRAFT

**CONTINUATION AND EXPANDED TOTAL REQUEST
DRAFT Printed on 8/1/2016 4:42:31 PM**

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				40,109,223	40,109,223
Travel				7,818,540	7,818,540
Contractual Services				42,975,691	42,975,691
Commodities				15,323,950	15,323,950
Other Than Equipment					
Equipment				2,205,613	2,205,613
Vehicles				173,019	173,019
Wireless Communication Devices					
Subsidies, Loans & Grants				24,713,321	24,713,321
Total				133,319,357	133,319,357
No. of Positions (FTE)				631.80	631.80

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				43,172,845	43,172,845
Travel				8,999,008	8,999,008
Contractual Services				45,913,427	45,913,427
Commodities				15,892,013	15,892,013
Other Than Equipment					
Equipment				2,445,956	2,445,956
Vehicles				173,019	173,019
Wireless Communication Devices					
Subsidies, Loans & Grants				27,166,200	27,166,200
Total				143,762,468	143,762,468
No. of Positions (FTE)				661.59	661.59

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				214,400	214,400
Travel				899,901	899,901
Contractual Services				4,591,343	4,591,343
Commodities				1,589,201	1,589,201
Other Than Equipment					
Equipment				244,596	244,596
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				939,898	939,898
Total				8,479,339	8,479,339
No. of Positions (FTE)				2.00	2.00

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

**CONTINUATION AND EXPANDED TOTAL REQUEST
DRAFT Printed on 8/1/2016 4:42:31 PM**

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				43,387,245	43,387,245
Travel				9,898,909	9,898,909
Contractual Services				50,504,770	50,504,770
Commodities				17,481,214	17,481,214
Other Than Equipment					
Equipment				2,690,552	2,690,552
Vehicles				173,019	173,019
Wireless Communication Devices					
Subsidies, Loans & Grants				28,106,098	28,106,098
Total				152,241,807	152,241,807
No. of Positions (FTE)				663.59	663.59

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum
DRAFT Printed on 8/1/2016 4:42:32 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	AUXILIARY				152,241,807	152,241,807
	Summary of All Programs				152,241,807	152,241,807

DRAFT

CONTINUATION AND EXPANDED REQUEST
DRAFT Printed on 8/1/2016 4:42:33 PM

Program 1 of 1
AUXILIARY

University of Mississippi - Auxiliary (267-01)

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				40,109,223	40,109,223
Travel				7,818,540	7,818,540
Contractual Services				42,975,691	42,975,691
Commodities				15,323,950	15,323,950
Other Than Equipment					
Equipment				2,205,613	2,205,613
Vehicles				173,019	173,019
Wireless Communication Devices					
Subsidies, Loans & Grants				24,713,321	24,713,321
Total				133,319,357	133,319,357
No. of Positions (FTE)				631.80	631.80

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				43,172,845	43,172,845
Travel				8,999,008	8,999,008
Contractual Services				45,913,427	45,913,427
Commodities				15,892,013	15,892,013
Other Than Equipment					
Equipment				2,445,956	2,445,956
Vehicles				173,019	173,019
Wireless Communication Devices					
Subsidies, Loans & Grants				27,166,200	27,166,200
Total				143,762,468	143,762,468
No. of Positions (FTE)				661.59	661.59

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				214,400	214,400
Travel				899,901	899,901
Contractual Services				4,591,343	4,591,343
Commodities				1,589,201	1,589,201
Other Than Equipment					
Equipment				244,596	244,596
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				939,898	939,898
Total				8,479,339	8,479,339
No. of Positions (FTE)				2.00	2.00

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

CONTINUATION AND EXPANDED REQUEST
DRAFT Printed on 8/1/2016 4:42:33 PM

Program 1 of 1
AUXILIARY

University of Mississippi - Auxiliary (267-01)

Name of Agency Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				43,387,245	43,387,245
Travel				9,898,909	9,898,909
Contractual Services				50,504,770	50,504,770
Commodities				17,481,214	17,481,214
Other Than Equipment					
Equipment				2,690,552	2,690,552
Vehicles				173,019	173,019
Wireless Communication Devices					
Subsidies, Loans & Grants				28,106,098	28,106,098
Total				152,241,807	152,241,807
No. of Positions (FTE)				663.59	663.59

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

PROGRAM DECISION UNITS
DRAFT Printed on 8/1/2016 4:42:34 PM

University of Mississippi - Auxiliary

1 - AUXILIARY

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2018 Total Request		
SALARIES	43,172,845			214,400	214,400	43,387,245		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	43,172,845			214,400	214,400	43,387,245		
TRAVEL	8,999,008			899,901	899,901	9,898,909		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,999,008			899,901	899,901	9,898,909		
CONTRACTUAL	45,913,427			4,591,343	4,591,343	50,504,770		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,913,427			4,591,343	4,591,343	50,504,770		
COMMODITIES	15,892,013			1,589,201	1,589,201	17,481,214		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,892,013			1,589,201	1,589,201	17,481,214		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,445,956			244,596	244,596	2,690,552		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,445,956			244,596	244,596	2,690,552		
VEHICLES	173,019					173,019		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	173,019					173,019		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	27,166,200			939,898	939,898	28,106,098		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,166,200			939,898	939,898	28,106,098		
TOTAL	143,762,468			8,479,339	8,479,339	152,241,807		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	143,762,468			8,479,339	8,479,339	152,241,807		
TOTAL	143,762,468			8,479,339	8,479,339	152,241,807		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	661.59			2.00	2.00	663.59		
TOTAL	661.59			2.00	2.00	663.59		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

DRAFT Printed on 8/1/2016 4:42:34 PM

University of Mississippi - Auxiliary

1 - AUXILIARY

Name of Agency

Program Name

I. Program Description:

Auxiliary enterprises directly or indirectly provide services to students, faculty and staff; and charge fees related to the cost of services. Auxiliary enterprises are generally self-sufficient operations.

II. Program Objective:

Auxiliary enterprises directly or indirectly provide services to students, faculty and staff; and charge fees related to the cost of services. Auxiliary enterprises are generally self-sufficient operations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

Increased enrollment results in auxiliary infrastructure growth (housing, id center, facilities management, parking & transportation, etc.)



Elements of Quality Program Design

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

DRAFT Printed on 8/1/2016 4:42:35 PM

DRAFT

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

DRAFT Printed on 8/1/2016 4:42:36 PM

DRAFT

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION
DRAFT Printed on 8/1/2016 4:42:37 PM

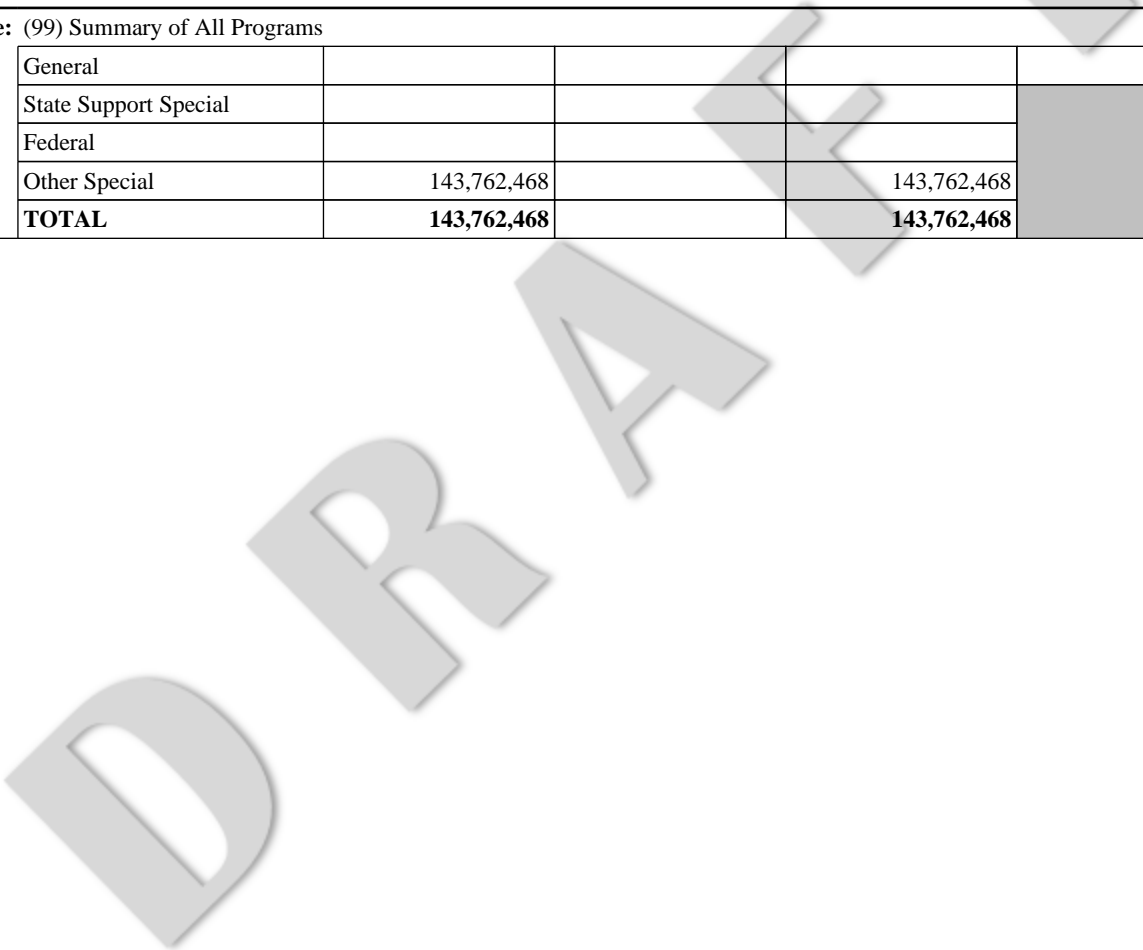
University of Mississippi - Auxiliary (267-01)

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

Program Name: (1) AUXILIARY				
General				
State Support Special				
Federal				
Other Special	143,762,468		143,762,468	
TOTAL	143,762,468		143,762,468	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	143,762,468		143,762,468	
TOTAL	143,762,468		143,762,468	



BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS
DRAFT Printed on 8/1/2016 4:42:37 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES
DRAFT Printed on 8/1/2016 4:42:38 PM**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55130 Scholarships	9,846,684	10,535,952	11,589,547
Total	9,846,684	10,535,952	11,589,547
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage & Post Office Charges	134,391	143,798	158,178
55220 Shipping Costs	171,152	183,133	201,446
55310 Electricity	3,376,283	3,612,623	3,973,885
55320 Gas	290,894	311,257	342,383
55330 Water	360,593	385,835	424,419
55340 Sewer	194,382	207,989	228,788
55350 Sanitation	248,545	265,943	292,537
Total	4,776,240	5,110,578	5,621,636
C. Public Information (61300xxx-61310xxx)			
55410 Advertising	216,841	232,020	255,222
Total	216,841	232,020	255,222
D. Rents (61400xxx-61490xxx)			
55510 Rental Of Buildings And Floor Space	102,111	109,259	120,185
55530 Rental Of Office Equipment	184,730	197,661	217,427
55550 Rental Of Farm Equipment	151,611	162,224	178,446
55580 Student Athlete Per Diem Reimbursement	571,810	611,837	673,021
55590 Other Rental	299,727	320,708	352,779
Total	1,309,989	1,401,689	1,541,858
E. Repairs & Service (61500xxx)			
55610 Repairing And Servicing Streets & Parking Lots	690	738	812
55620 Repair And Servicing - Buildings And Gro	10,836,916	11,524,937	12,677,431
55640 Repairing And Servicing Vehicles	64,217	68,712	75,583
55645 Repair & Service Athletic Fields	14,293	15,294	16,823
55650 Repairing And Servicing Office Equipment	16,570	17,730	19,503
55660 Maintenance Contracts - Equipment	849,690	909,168	1,000,085
55690 Repairing And Servicing Other Equipment	658,765	704,879	775,367
Total	12,441,141	13,241,458	14,565,604
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
55710 ENGINEERING	120,979	129,448	142,393
55740 MEDICAL	921,674	986,191	1,084,810

**SCHEDULE B
CONTRACTUAL SERVICES
DRAFT Printed on 8/1/2016 4:42:38 PM**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
55770 LABORATORY & TESTING FEES	21,904	23,437	25,781
55780 CONSULTANT EXPENSE REIMBURSEMENT	12,539	13,417	14,759
55790 OTHER PROFESSIONAL FEES & SERVICES	3,336,290	3,569,830	3,926,813
Total	4,413,386	4,722,323	5,194,556
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55810 Insurance And Fidelity Bonds	529,879	566,971	623,668
55820 Dues	52,749	56,441	62,085
55830 Laundry, Dry Cleaning And Towel Service	268,492	287,286	316,015
55840 Subscriptions	157,657	168,693	185,562
55850 Payments To Visiting Athletic Teams	2,407,370	2,575,886	2,833,475
55860 Employee Recruitment Costs	46,476	49,729	54,702
55865 Employee Moving	63,475	67,918	74,710
Total	3,526,098	3,772,924	4,150,217
H. Information Technology (61800xxx-61890xxx)			
55220 Telephone - Local Service	354,470	379,283	417,211
55230 Telephone - Long Distance	13,045	13,958	15,354
55240 Telephone - Installations & Maintenance	458,705	490,814	539,895
55245 Telephone - Cellular	1,763	1,886	2,075
55247 Telephone - Internet Charges	124,372	133,078	146,386
55250 Cable T.V.	189,422	202,682	222,950
55255 Federal & State Tax	1,763,987	1,887,466	2,076,213
55870 Computer Software Acquisitions	244,939	262,085	288,294
55880 Computer Software Maintenance	463,418	495,857	545,443
Total	3,614,121	3,867,109	4,253,821
I. Other (61910xxx-61990xxx)			
55890 Other Contractual Service	2,732,842	2,924,141	3,216,553
55891 Provision for Bad Debts	98,349	105,233	115,756
Total	2,831,191	3,029,374	3,332,309
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	42,975,691	45,913,427	50,504,770
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	42,975,691	45,913,427	50,504,770

**SCHEDULE B
CONTRACTUAL SERVICES
DRAFT Printed on 8/1/2016 4:42:38 PM**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
Total Funds	42,975,691	45,913,427	50,504,770

DRAFT

**SCHEDULE C
COMMODITIES**

DRAFT Printed on 8/1/2016 4:42:39 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56010 Land Improvement Supplies	255,211	265,419	291,961
56030 Paints and Preservatives	101,048	105,090	115,599
56040 Hardware Supplies	312,769	325,280	357,808
56046 Carpentry/Woodworking Supplies	3,051	3,173	3,490
56050 Custodial Supplies and Cleaning Agents	154,290	160,462	176,508
56090 Other Maintenance Materials	124,573	129,556	142,512
Total	950,942	988,980	1,087,878
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding, and Padding	330,246	343,456	377,802
56120 Printing Duplication and Reproduction	63,801	66,353	72,988
56130 Office Supplies/Material - Campus Store	344,976	358,775	394,653
Total	739,023	768,584	845,443
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	143,764	149,515	164,467
56220 Lubricating Oils and Greases	22,919	23,836	26,220
56240 Repair and Replacement Parts	446,991	464,871	511,358
56250 Shop Supplies	107,729	112,038	123,242
56290 Other Equipment Repair Parts and Supplie	99,559	103,541	113,895
Total	820,962	853,801	939,182
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
56320 Photographic and Reproduction Supplies	5,886	6,121	6,733
56380 Medical Supplies	30,705	31,933	35,126
56390 Other Professional and Scientific Suppli	122,656	127,562	140,318
Total	159,247	165,616	182,177
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	13,521	14,062	15,468
56420 Radio, Television Supplies and Repair Pa	61,933	64,410	70,851
56430 Clothes and Dry Goods for Persons	1,194,789	1,242,581	1,366,839
56440 Food for Persons	1,267,585	1,318,288	1,450,117
56460 Seed and Plants	13,741	14,291	15,720
56470 Fertilizer and Chemicals	203,436	211,573	232,730
56480 Expendable Equipment	329,330	342,503	376,753

**SCHEDULE C
COMMODITIES**

DRAFT Printed on 8/1/2016 4:42:39 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

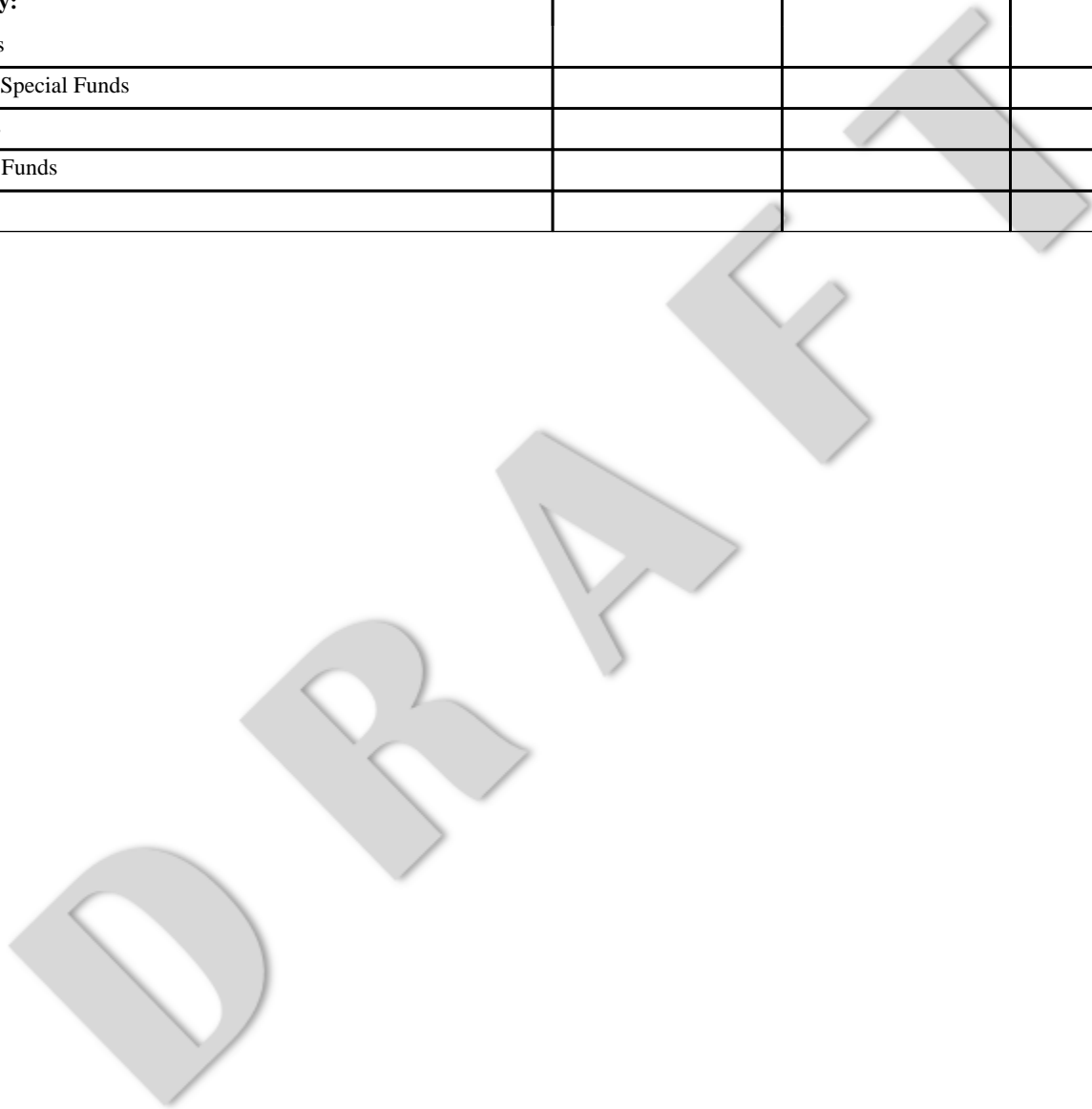
MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
56490 Other Supplies and Materials	9,569,441	9,907,324	10,898,056
Total	12,653,776	13,115,032	14,426,534
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	15,323,950	15,892,013	17,481,214
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	15,323,950	15,892,013	17,481,214
Total Funds	15,323,950	15,892,013	17,481,214

DRAFT

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT
DRAFT Printed on 8/1/2016 4:42:39 PM**

University of Mississippi - Auxiliary (267-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			



**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT
DRAFT Printed on 8/1/2016 4:42:40 PM**

University of Mississippi - Auxiliary (267-01)

Name of Agency

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

B. Road Machinery, Farm & Other Equipment (63300100)						
58230 Farm Equipment		1,094		10,985		12,084
Total		1,094		10,985		12,084

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
58210 Office Equipment		51,765		56,942		62,636
Total		51,765		56,942		62,636

D. IS Equipment (DP & Telecommunications) (63200100)						
58250		967,463		1,064,209		1,170,630
Total		967,463		1,064,209		1,170,630

F. Other Equipment (63200100)						
58260 Radio & Television Equipment		25,653		38,218		42,040
58290 Other Equipment		1,159,638		1,275,602		1,403,162
Total		1,185,291		1,313,820		1,445,202

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,205,613		2,445,956		2,690,552
--	--	------------------	--	------------------	--	------------------

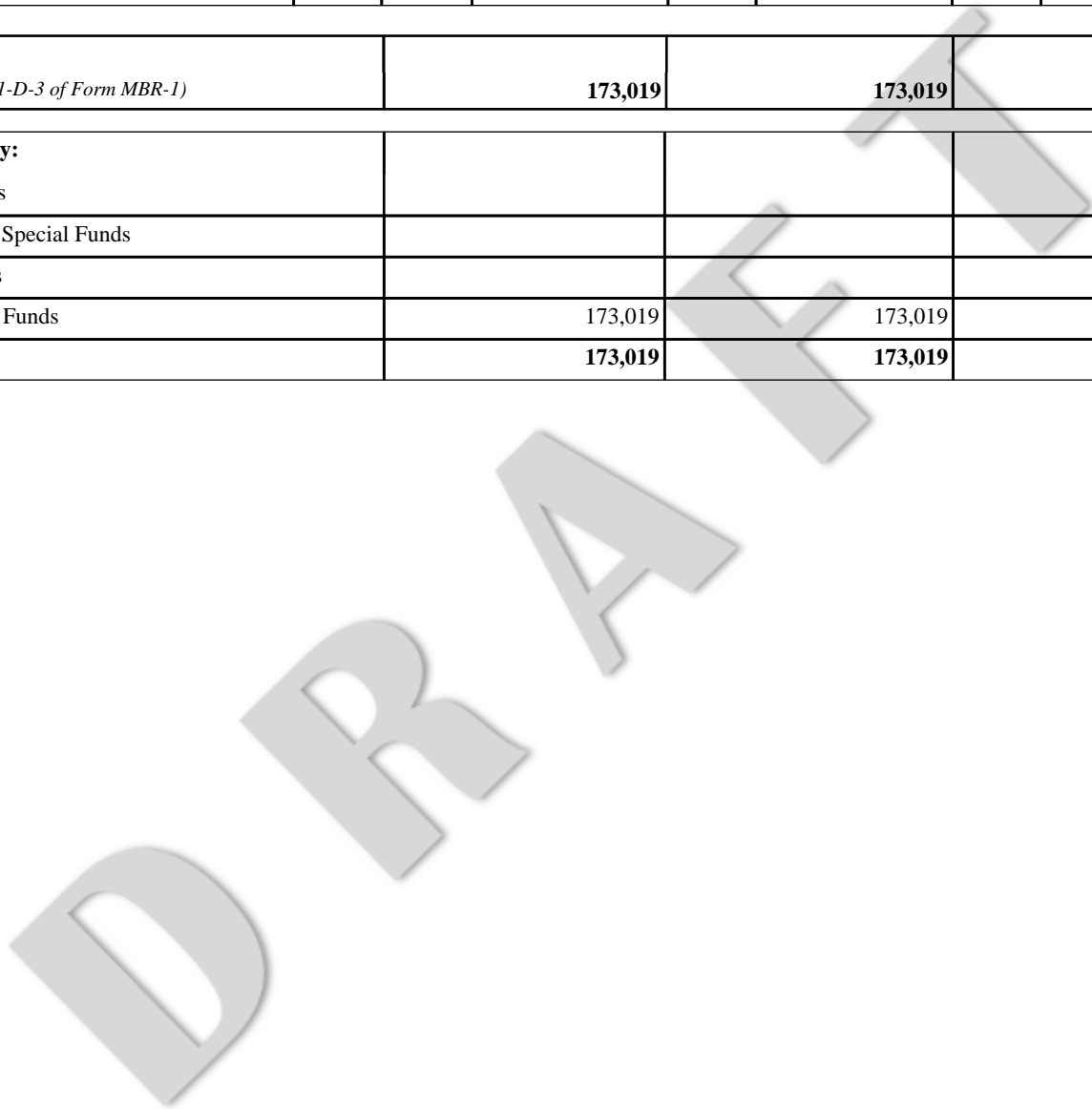
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		2,205,613		2,445,956		2,690,552
Total Funds		2,205,613		2,445,956		2,690,552

**SCHEDULE D-3
PASSENGER/WORK VEHICLES
DRAFT Printed on 8/1/2016 4:42:40 PM**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
A. Passenger & Work Vehicles (63300100)							
58220 Vehicles			173,019		173,019	1	173,019
Total (A)			173,019		173,019	1	173,019
GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			173,019		173,019		173,019
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds			173,019		173,019		173,019
Total Funds			173,019		173,019		173,019



**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES
DRAFT Printed on 8/1/2016 4:42:41 PM**

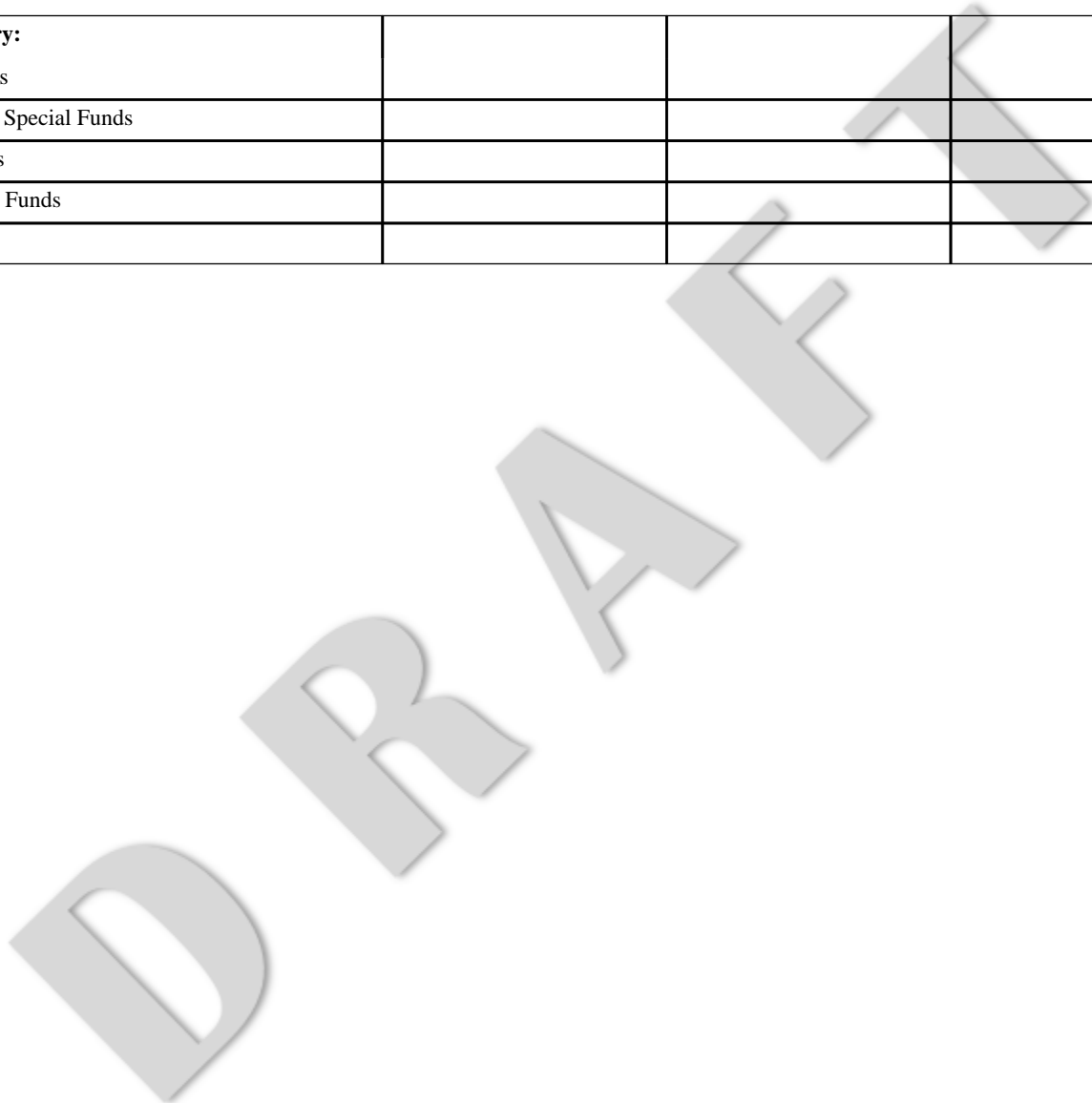
University of Mississippi - Auxiliary (267-01)

Name of Agency

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

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
DRAFT Printed on 8/1/2016 4:42:42 PM**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
59101 Debt Service	12,681,426	15,682,635	16,622,533
Total	12,681,426	15,682,635	16,622,533
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59247 Other Non-Mandatory Transfers	12,031,895	11,483,565	11,483,565
Total	12,031,895	11,483,565	11,483,565
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	24,713,321	27,166,200	28,106,098
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	24,713,321	27,166,200	28,106,098
Total Funds	24,713,321	27,166,200	28,106,098

NARRATIVE
2018 BUDGET REQUEST
DRAFT Printed on 8/1/2016 4:42:42 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

Auxiliary enterprises directly or indirectly provide services to students, faculty and staff; and charge fees related to the cost of services. Auxiliary enterprises are generally self-sufficient operations.

DRAFT

OUT-OF-STATE TRAVEL
FISCAL YEAR 2018
DRAFT Printed on 8/1/2016 4:42:43 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Various	out of state travel	University Business	7,458,332	Sales & Services
			Total Out of State Cost	
			\$ 7,458,332	

DRAFT

FEES, PROFESSIONAL AND OTHER SERVICES
DRAFT Printed on 8/1/2016 4:42:44 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
55710 ENGINEERING					
Engineering/Engineering Services					
<i>Comp. Rate: \$120,979 - \$142,393 per year</i>		120,979	129,448	142,393	Sales & Services
Total 55710 ENGINEERING		120,979	129,448	142,393	
55740 MEDICAL					
Medical/Medical Services					
<i>Comp. Rate: \$921,674 to \$1,084,810 per year</i>		921,674	986,191	1,084,810	Sales & Services
Total 55740 MEDICAL		921,674	986,191	1,084,810	
55770 LABORATORY & TESTING FEES					
Laboratory & Testing/Laboratory & Testing Services					
<i>Comp. Rate: \$21,904 to \$25,781 per year</i>		21,904	23,437	25,781	Sales & Services
Total 55770 LABORATORY & TESTING FEES		21,904	23,437	25,781	
55780 CONSULTANT EXPENSE REIMBURSEMENT					
Expense Reimbursement/Expense Reimbursement					
<i>Comp. Rate: \$12,539 - \$14,759 per year</i>		12,539	13,417	14,759	Sales & Services
Total 55780 CONSULTANT EXPENSE REIMBURSEMENT		12,539	13,417	14,759	
55790 OTHER PROFESSIONAL FEES & SERVICES					
Other Professional Fees/Professional Services					
<i>Comp. Rate: \$3,336,290 - \$3,926,813 per year</i>		3,336,290	3,569,830	3,926,813	Sales & Services
Total 55790 OTHER PROFESSIONAL FEES & SERVICES		3,336,290	3,569,830	3,926,813	
GRAND TOTAL		4,413,386	4,722,323	5,194,556	

VEHICLE PURCHASE DETAILS
DRAFT Printed on 8/1/2016 4:42:44 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
Work Vehicles					
58220 Vehicles					
2018	Ford	Auxiliary Unit	Maintenance	Replacement	173,019
TOTAL					173,019
TOTAL VEHICLE REQUEST					173,019

DRAFT

VEHICLE INVENTORY
AS OF JUNE 30, 2016
DRAFT Printed on 8/1/2016 4:42:45 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

DRAFT

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST
DRAFT Printed on 8/1/2016 4:42:46 PM**

University of Mississippi - Auxiliary (267-01)

Name of Agency

DRAFT

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018
DRAFT Printed on 8/1/2016 4:42:46 PM**

University of Mississippi - Auxiliary (267-01)

 Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: AUXILIARY			
Core Operations			
		Salaries	214,400
		Travel	899,901
		Contractual	4,591,343
		Commodities	1,589,201
		Equipment	244,596
		Subsidies	939,898
		Totals	8,479,339
		Other Special Funds	8,479,339

DRAFT

CAPITAL LEASES

DRAFT Printed on 8/1/2016 4:42:47 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2016			Estimated FY 2017			Requested FY 2018		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

DRAFT

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

DRAFT Printed on 8/1/2016 4:42:47 PM

University of Mississippi - Auxiliary (267-01)

Name of Agency









Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

DRAFT

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

Schedule A
Salaries and Wages

Agency: UM- Auxiliary (267-01)

	Actual Expenses		Estimated Expenses		Continuation Required for					
	FY Ending		FY Ending		FY Ending					
	6/30/2016		6/30/2017		6/30/2018					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	4.40	1,011,490	4.40	1,015,442	4.40	1,015,442				
1200 - Faculty										
9 month	0.00	0	0.00	0	0.00	0				
12 month	0.00	0	0.00	0	0.00	0				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	0.00	0	0.00	0	0.00	0				
1300 - Professional Non-faculty	214.30	19,093,595	239.04	20,810,233	239.04	20,810,233				
1400 - Clerical and Secretarial	76.72	2,258,568	78.10	2,296,809	78.10	2,296,809				
1500 - Technical & Paraprofessional	26.38	1,024,307	28.10	1,098,733	28.10	1,098,733				
1600 - Skilled Crafts	52.33	1,817,539	52.11	1,829,406	52.11	1,829,406				
1700 - Services/Maintenance	87.58	2,438,863	92.86	2,672,673	92.86	2,672,673				
1800 - Students	<u>170.09</u>	<u>3,061,618</u>	<u>166.98</u>	<u>3,343,633</u>	<u>166.98</u>	<u>3,343,633</u>				
TOTAL	631.80	30,705,980	661.59	33,066,929	661.59	33,066,929				
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty										
9 month									0.00	0
12 month									0.00	0
Other									0.00	0
1300 - Professional Non-faculty					2.00	160,000				
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					2.00	160,000				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:					Dollars					
1100 - Exec, Admin & Managerial						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	631.80	30,705,980	661.59	33,066,929	663.59	33,226,929				

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

Schedule A-1
Fringe Benefits

Agency: UM- Auxiliary (267-01)

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	4,353,987	4,681,419	4,681,419
3920 - FICA Matching	2,114,793	2,273,832	2,273,832
3930 - Workers' Compensation	179,688	163,478	163,478
3940 - Health Insurance Contribution	1,995,923	2,080,631	2,080,631
3950 - Group Life Insurance	41,467	29,723	29,723
3960 - Leave Accrual	359,377	386,403	386,403
3970 - Unemployment Tax	22,115	17,834	17,834
3980 - Remission of Fees	<u>335,893</u>	<u>472,596</u>	<u>472,596</u>
TOTAL Fringe Benefits for Continuing Employees	9,403,243	10,105,916	10,105,916
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			25,200
3920 - FICA Matching			12,240
3930 - Workers' Compensation			880
3940 - Health Insurance Contribution			11,200
3950 - Group Life Insurance			160
3960 - Leave Accrual			2,080
3970 - Unemployment Tax			96
3980 - Remission of Fees			<u>2,544</u>
TOTAL Fringe Benefits for New Positions			54,400
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	9,403,243	10,105,916	10,160,316
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	40,109,223	43,172,845	43,387,245
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	40,109,223	43,172,845	43,387,245

Univ of Mississippi - Center for Manufacturing Excellen P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
I. A. PERSONAL SERVICES	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)	1,696,732	2,276,833	2,276,833		
a. Additional Compensation			97,171		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,696,732	2,276,833	2,374,004	97,171	4.27%
2. Travel					
a. Travel & Subsistence (In-State)	10,503	12,371	13,400	1,029	8.32%
b. Travel & Subsistence (Out-Of-State)	7,172	8,160	7,600	(560)	(6.86%)
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	17,675	20,531	21,000	469	2.28%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	144,629				
b. Communications, Transportation & Utilities	1,434	2,355	2,700	345	14.65%
c. Public Information	2,972	3,000	3,100	100	3.33%
d. Rents	20,747	26,000	26,200	200	0.77%
e. Repairs & Service	9,245	15,595	15,700	105	0.67%
f. Fees, Professional & Other Services	21,276	16,000	16,849	849	5.31%
g. Other Contractual Services	1,335	3,000	3,000		
h. Data Processing	14,415	16,300	17,150	850	5.21%
i. Other	10,261	3,000	3,000		
Total Contractual Services	226,314	85,250	87,699	2,449	2.87%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,428	14,700	15,100	400	2.72%
c. Equipment, Repair Parts, Supplies & Accessories	2,466	6,400	6,400		
d. Professional & Scientific Supplies & Materials	25,637	28,000	28,200	200	0.71%
e. Other Supplies & Materials	67,751	58,191	60,300	2,109	3.62%
Total Commodities	103,282	107,291	110,000	2,709	2.52%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	10,418	18,000	250	(17,750)	(98.61%)
e. Equipment - Lease Purchase					
f. Other Equipment	522,681	32,000	750	(31,250)	(97.66%)
Total Equipment (Schedule D-2)	533,099	50,000	1,000	(49,000)	(98.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		150,000	150,000		
TOTAL EXPENDITURES	2,577,102	2,689,905	2,743,703	53,798	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,435,601	2,397,123	2,450,921	53,798	2.24%
State Support Special Funds	141,501	292,782	292,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,577,102	2,689,905	2,743,703	53,798	2.00%
GENERAL FUND LAPSE	53,576				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	16	19	19		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 7/27/2016 3:48 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,555,231	91.66%		2,134,051	93.73%		2,231,222	93.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	141,501	8.34%		142,782	6.27%		142,782	6.01%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Salaries	1,696,732		65.84%	2,276,833		84.64%	2,374,004		86.53%
1. General _____ State Support Special (Specify) _____	17,675	100.00		20,531	100.00		21,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Travel	17,675		0.69%	20,531		0.76%	21,000		0.77%
1. General _____ State Support Special (Specify) _____	226,314	100.00		85,250	100.00		87,699	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Contractual	226,314		8.78%	85,250		3.17%	87,699		3.20%
1. General _____ State Support Special (Specify) _____	103,282	100.00		107,291	100.00		110,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Commodities	103,282		4.01%	107,291		3.99%	110,000		4.01%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	533,099	100.00		50,000	100.00		1,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Equipment	533,099		20.69%	50,000		1.86%	1,000		0.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				150,000	100.00		150,000	100.00	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies				150,000		5.58%	150,000		5.47%
1. General _____ State Support Special (Specify) _____	2,435,601	94.51%		2,397,123	89.12%		2,450,921	89.33%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	141,501	5.49%		142,782	5.31%		142,782	5.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				150,000	5.58%		150,000	5.47%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	2,577,102		100.00%	2,689,905		100.00%	2,743,703		100.00%

SPECIAL FUNDS DETAIL

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund (00000000)	EEF - Education Enhancement Fund	141,501	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund (00000000)	CEF - Capital Expense Fund		150,000	150,000
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		141,501	292,782	292,782
STATE SUPPORT SPECIAL FUND LAPSE		1,281		

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL		141,501	292,782	292,782
---------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account					

* 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**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

These funds are providing for the retention of faculty/staff to adequately teach its upcoming undergraduate classes. The CME also has been asked to consider a proposed graduate program in manufacturing. This program is still in the planning stages but additional funding is needed in order to start a MBA type degree in "Manufacturing Management." Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there should be substantial attraction from other universities as well. Additional funding would be essential in allowing the CME to deploy resources needed for the expansion of undergraduate, graduate, and extension programs offered by the organization.

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,555,231	141,501			1,696,732
Travel	17,675				17,675
Contractual Services	226,314				226,314
Commodities	103,282				103,282
Other Than Equipment					
Equipment	533,099				533,099
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,435,601	141,501			2,577,102
No. of Positions (FTE)	15.48				15.48

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,134,051	142,782			2,276,833
Travel	20,531				20,531
Contractual Services	85,250				85,250
Commodities	107,291				107,291
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		150,000			150,000
Total	2,397,123	292,782			2,689,905
No. of Positions (FTE)	18.98				18.98

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	97,171				97,171
Travel	469				469
Contractual Services	2,449				2,449
Commodities	2,709				2,709
Other Than Equipment					
Equipment	(49,000)				(49,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	53,798				53,798
No. of Positions (FTE)	(0.33)				(0.33)

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,231,222	142,782			2,374,004
Travel	21,000				21,000
Contractual Services	87,699				87,699
Commodities	110,000				110,000
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		150,000			150,000
Total	2,450,921	292,782			2,743,703
No. of Positions (FTE)	18.65				18.65

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

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

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	2,450,921	292,782			2,743,703
	Summary of All Programs	2,450,921	292,782			2,743,703

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
INSTRUCTION

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,555,231	141,501			1,696,732
Travel	17,675				17,675
Contractual Services	226,314				226,314
Commodities	103,282				103,282
Other Than Equipment					
Equipment	533,099				533,099
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,435,601	141,501			2,577,102
No. of Positions (FTE)	15.48				15.48

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,134,051	142,782			2,276,833
Travel	20,531				20,531
Contractual Services	85,250				85,250
Commodities	107,291				107,291
Other Than Equipment					
Equipment	50,000				50,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		150,000			150,000
Total	2,397,123	292,782			2,689,905
No. of Positions (FTE)	18.98				18.98

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

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
INSTRUCTION

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	97,171				97,171
Travel	469				469
Contractual Services	2,449				2,449
Commodities	2,709				2,709
Other Than Equipment					
Equipment	(49,000)				(49,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	53,798				53,798
No. of Positions (FTE)	(0.33)				(0.33)

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,231,222	142,782			2,374,004
Travel	21,000				21,000
Contractual Services	87,699				87,699
Commodities	110,000				110,000
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		150,000			150,000
Total	2,450,921	292,782			2,743,703
No. of Positions (FTE)	18.65				18.65

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

PROGRAM DECISION UNITS

Univ of Mississippi - Center for Manufacturing Excellence

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2018 Total Request		
SALARIES	2,276,833			97,171	97,171	2,374,004		
GENERAL	2,134,051			97,171	97,171	2,231,222		
ST. SUP. SPECIAL	142,782					142,782		
FEDERAL								
OTHER								
TRAVEL	20,531			469	469	21,000		
GENERAL	20,531			469	469	21,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	85,250			2,449	2,449	87,699		
GENERAL	85,250			2,449	2,449	87,699		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	107,291			2,709	2,709	110,000		
GENERAL	107,291			2,709	2,709	110,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	50,000			(49,000)	(49,000)	1,000		
GENERAL	50,000			(49,000)	(49,000)	1,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	150,000					150,000		
GENERAL								
ST. SUP. SPECIAL	150,000					150,000		
FEDERAL								
OTHER								
TOTAL	2,689,905			53,798	53,798	2,743,703		

FUNDING

GENERAL FUNDS	2,397,123			53,798	53,798	2,450,921		
ST. SUP. SPCL FUNDS	292,782					292,782		
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,689,905			53,798	53,798	2,743,703		

POSITIONS

GENERAL FTE	18.98			(0.33)	(0.33)	18.65		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	18.98			(0.33)	(0.33)	18.65		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

Univ of Mississippi - Center for Manufacturing Excellence

1 - INSTRUCTION

Name of Agency

Program Name

I. Program Description:

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities to students interested in modern manufacturing that are not presently available in the United States. The unique academic program under development by the CME combines the typical classroom lectures with experiential factory-floor learning and learn by doing exercises. The State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of state and national associations including the Mississippi Manufacturers Association and the National Association of Manufacturing.

The CME admitted its first incoming class in fall 2010 and graduated its first senior class in May 2014 (FY14). The seventh entering freshman class, 57 students selected from a national application pool, will enroll in fall 2016 (FY17) with a total of 206 students in the four classes. The program is expected to grow to approximately 220 total students within another year. These select accountancy, business, and engineering students will be provided an unparalleled availability for interaction and cross-disciplinary studies. In a deliberate effort to bridge the gap between the engineering world and the business world, all CME students, regardless of major, work together as teams on engineering and technical problems, as well as business and accounting practices, much like they will be required to do when they enter the manufacturing work force as professionals. The CME is developing itself as a state resource for education in manufacturing for engineering, business, and accountancy students; manufacturing-related research support and collaboration; manufacturing related extension services working with the Mississippi manufacturing community; and P-20 collaboration with K-12 schools and local community colleges. An advisory board appointed by former Governor Barbour and the Chancellor provides for external input.

II. Program Objective:

PROGRAM NARRATIVE

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

The Center for Manufacturing Excellence (CME) presently offers five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are now offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and the third is a new program in chemical engineering (BSChE) added in fall 2012. The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. The BSME and BSChE degrees in mechanical engineering/chemical engineering with an emphasis in manufacturing provides opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources. The School of Business Administration and the School of Accountancy each offer a minor in manufacturing engineering through the School of Engineering that provide students with fundamental lean manufacturing and production techniques. Fifty-seven new students are expected to enroll in the fall of 2016 as the seventh freshman class in these academic programs bringing the total enrollment to 206 students.

The CME provides undergraduate students in accountancy, business, and engineering with an unparalleled availability for interaction and cross-disciplinary studies. Nationally, there are graduate programs that attempt such broad exposure for students, but not at the undergraduate level. The CME initially is focused on providing students the expertise needed to advance manufacturing to a higher level. Engineering majors not only receive a solid foundation in technical and engineering courses, but also interact in a business-like setting to understand the language and skill sets needed from accountancy and business viewpoints. Likewise, business and accounting majors continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. Programs also are continually being developed by building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue training and provide new skill sets to employees in industry. Through these programs, the CME hopes to influence manufacturing from the start of a person's work in school to the end of their employment in the industry by providing training and education at all levels promoting continuous improvement.

The State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME. Many of the manufacturing companies within the state, including BorgWarner, GE Aviation, Hol-Mac, Ingalls, Parker Raycor, Toyota, and Viking have embraced the advantages of responsible manufacturing practices and their contribution to a vibrant economy. The guiding principle within the CME educational program is the Toyota Production System (TPS). The TPS philosophy for manufacturing has guided Toyota for half a century and forms the basis of their prominence as the preeminent "lean manufacturer" in the world. This passion for lean manufacturing also will drive the CME. No other university in the nation has this underlying educational guiding principle.

Mississippi has an opportunity to be an international leader in manufacturing. The new state of the art academic program being developed under the CME umbrella will reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Exposing our students to a curriculum teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States and the reputation of Mississippi among the ever-changing manufacturing and business worlds.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Recover FY2016 Appropriations:

The CME presently offers five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and one through the chemical engineering department (BSChE). The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering and the BSChE degree in chemical engineering, both with an emphasis in manufacturing, provide opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each offer a minor in manufacturing engineering through the School of Engineering that provides students with fundamental lean manufacturing and production techniques. Approximately 57 new students will enroll in the fall of 2016 in these academic programs with 206 total students enrolled in all

PROGRAM NARRATIVE

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

classifications (freshmen through seniors). The CME also has been tasked with establishing a graduate program in manufacturing. This program is projected to start in FY 2018 as a MBA type degree in “Manufacturing Management.” Additional funding provided in FY18 would be essential in allowing the CME to deploy resources needed for the expansion of undergraduate, graduate, and extension programs offered by the organization. In particular, these funds could be directed towards the employment of a new faculty member focused on development and instruction in the new graduate program. With the reduction of funds in FY16, the CME would greatly benefit from the recovery of those lost funds and also allocation of additional funds in order to continue to expand services to students and industry in Mississippi.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of students recruited (applicants)	750.00	3,208.00	3,250.00	3,250.00
2 Middle school and high school students involved in CME programs	300.00	626.00	650.00	700.00
3 Average ACT score of entering freshmen	29.00	30.00	30.00	30.00
4 Number of students enrolled in CME academic programs	180.00	178.00	206.00	215.00
5 Number of graduates	37.00	32.00	35.00	42.00
6 Number of companies contacted	25.00	14.00	15.00	15.00
7 Number of students involved in Co-op programs	35.00	47.00	48.00	50.00
8 Number of economic development events participated in	8.00	11.00	12.00	14.00
9 Number of companies receiving help through the CME Extension Program	5.00	4.00	6.00	8.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Retention of freshmen students into sophomore year (%)	85.00	98.00	90.00	90.00
2 Admission of highly qualified students (25+ ACT) (%)	90.00	91.00	98.00	90.00
3 Companies contacted that develop a working relationship with the CME (%)	70.00	57.00	65.00	67.00
4 Co-op arrangement with contacted companies (%)	70.00	64.00	68.00	70.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

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

Program Name: (1) INSTRUCTION				
General	2,397,123	(71,913)	2,325,210	(3.00%)
State Support Special	292,782		292,782	
Federal				
Other Special				
TOTAL	2,689,905	(71,913)	2,617,992	

Narrative Explanation:

In the event of a budget reduction, the hiring of extension services faculty would be delayed until funds were once again available for the planned staffing additions.

Program Name: (99) Summary of All Programs				
General	2,397,123	(71,913)	2,325,210	(3.00%)
State Support Special	292,782		292,782	
Federal				
Other Special				
TOTAL	2,689,905	(71,913)	2,617,992	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55130 Contract Account Posting	144,629		
Total	144,629		
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage and Post Office Charges	1,045	2,000	2,100
55250 Cable TV	136		
55260 Shipping Costs	253	255	400
55350 Sanitation		100	200
Total	1,434	2,355	2,700
C. Public Information (61300xxx-61310xxx)			
55410 Advertising	2,972	3,000	3,100
Total	2,972	3,000	3,100
D. Rents (61400xxx-61490xxx)			
55510 Rental of Buildings and Floor Space	619	1,000	1,100
55590 Other Rental	20,128	25,000	25,100
Total	20,747	26,000	26,200
E. Repairs & Service (61500xxx)			
55650 Repairing and Servicing Office Equipment		8,000	8,000
55660 Maintenance Contracts - Equipment	5,256	6,000	6,100
55690 Repairing and Servicing Other Equipment	2,486		
590025 PPD materials (work order)	210	1,595	1,600
590045 PPD labor (work order)	961		
590050 PPD labor (work order)	332		
Total	9,245	15,595	15,700
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
55780 Consultant Expense Reimbursement	867		250
55785 Outside Speaker trip Expenses	1,017	1,000	1,000
55790 Other Professional Fees and Services	19,392	15,000	15,599
Total	21,276	16,000	16,849
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55820 Dues	1,335	3,000	3,000
Total	1,335	3,000	3,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

H. Information Technology (61800xxx-61890xxx)			
55220 Telephone - Local Service	10,004	10,000	10,000
55230 Telephone - Long Distance	231	250	400
55247 Telephone - Internet	1,764	2,000	2,700
55870 Computer Software Acquisitions	907	3,000	3,000
55880 Computer Software Maintenance	1,030	750	750
590020 Telecom materials (work order)	67	150	150
590040 Telecom labor (work order)	412	150	150
Total	14,415	16,300	17,150

I. Other (61910xxx-61990xxx)			
55855 Student/Athlete Recruiting Costs	93		
55890 Other Contractual Service	10,168	3,000	3,000
Total	10,261	3,000	3,000

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	226,314	85,250	87,699
--	----------------	---------------	---------------

Funding Summary:			
General Funds	226,314	85,250	87,699
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	226,314	85,250	87,699

**SCHEDULE C
COMMODITIES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

56110 Printing, Binding, and Padding		3,000	3,000
56120 Printing Duplication and Reproduction	4,258	4,500	4,700
56130 Office Supplies and Material - Campus Store	342	400	400
56135 Office Supplies and Material - Other	80	4,000	4,000
56140 Purchased Instructional Materials	2,748	2,800	3,000
Total	7,428	14,700	15,100

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

56210 Fuels	1,136		
56240 Repair and Replacement Parts	1,053	6,000	6,000
56318 Laboratory and Testing Supplies - Other	277	400	400
Total	2,466	6,400	6,400

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)

56390 Other Professional and Scientific Supplies	143	3,000	3,000
56410 Small Tools	25,494	25,000	25,200
Total	25,637	28,000	28,200

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)

56040 Hardware Supplies	77	100	100
56044 Electrical Supplies	239	300	500
56050 Custodial Supplies and Cleaning Agents	8,164	5,791	6,000
56090 Other Maintenance Materials	74		
56250 Shop Supplies	4,388	5,000	5,500
56430 Clothes and Dry Good for Persons	20,768	20,000	20,200
56480 Expendable Equipment	12,367	15,000	15,500
56490 Other Supplies and Materials		12,000	12,500
590026 PPD materials (work order)	21,674		
Total	67,751	58,191	60,300

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	103,282	107,291	110,000
--	----------------	----------------	----------------

Funding Summary:			
General Funds	103,282	107,291	110,000
State Support Special Funds			
Federal Funds			
Other Special Funds			

**SCHEDULE C
COMMODITIES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
Total Funds	103,282	107,291	110,000

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

Univ of Mississippi - Center for Manufacturing Excellence (256-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200100)						
Data Processing Equipment-Expendable	1	10,418	1	18,000	1	250
Total		10,418		18,000		250

F. Other Equipment (63200100)						
Other Equipment	1	488,211	1	21,500	1	500
Other Equipment - Expendable	1	34,470	1	10,500	1	250
Total		522,681		32,000		750

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		533,099		50,000		1,000
--	--	----------------	--	---------------	--	--------------

Funding Summary:						
General Funds		533,099		50,000		1,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		533,099		50,000		1,000

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

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)
Name of Agency

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

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

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59241 For non-mandatory transfer of funds within the same fund group		150,000	150,000
Total		150,000	150,000
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>		150,000	150,000
Funding Summary:			
General Funds			
State Support Special Funds		150,000	150,000
Federal Funds			
Other Special Funds			
Total Funds		150,000	150,000

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

The Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities for students interested in manufacturing. These opportunities are considered distinctive to the CME and presently are not available to undergraduate students at other universities in the United States, although many universities are looking at the CME model. The State of Mississippi's commitment to developing a better manufacturing industry within the state led it to provide the capital necessary to establish the CME facility and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The vision of the CME recognizes that people are our greatest resource, and thus the CME has a strong focus on education. The academic mission of the CME is to educate students interested in manufacturing in the areas of accounting, business, and engineering. Students from these three schools are taught the same manufacturing courses and together learn the language of each specific discipline as related to manufacturing. This is not done in a typical classroom setting, but in a "learn by doing" on the job approach as much as possible. The CME admitted its first incoming class in fall 2010 (FY11) and graduated its first senior class in May 2014 (FY14). Total enrollment in the CME manufacturing programs will be near 206 students for Fall 2016 (FY17), and it is expected to grow to 220 students the following year.

Based on the initial charge to the CME in 2008-2009, the CME was to have start-up funding of \$1M and be funded at a level of \$3.75M by FY12 with continued growth after that. However, due to the major economic downturn in 2008, operational funds never reached the expected levels. Growth the last two years has helped tremendously. The table below provides a comparison of the actual CME funding levels to the funding that was expected when the CME was established.

Fiscal Year	Actual Funding	Expected Funding
FY09	950,000	1,000,000
FY10	905,243	1,750,000
FY11	826,132	2,500,000
FY12	826,132	3,750,000
FY13	1,000,000	3,750,000
FY14	1,310,311	4,000,000
FY15	1,910,311	4,000,000
FY16	2,577,102	4,500,000
FY17	2,689,905	4,500,000

The increased funding received the last two years has helped the CME start the process of fulfilling the charge given to the CME at its inception. These increased funds are providing for the hiring and retention of faculty/staff to adequately teach its upcoming classes. Also, the CME has been asked to consider a proposed graduate program in manufacturing. This program is proposed to be an MBA type degree in "Manufacturing Management." It still in the planning stages and is projected to start in the Fall 2017 semester, but additional faculty are needed to create the program and teach the coursework. Additional funding is needed to hire qualified faculty members to staff the graduate program. Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there should be substantial attraction from other universities as well. The CME faculty, staff, and industry partners believe that this program would be a great benefit to students and industry in the state of Mississippi.

Originally, the CME had planned for a strong extension program to aid Mississippi industries. The extension program plan offers a very different set of services than presently available from any programs within the state. However, this program has been placed on semi-hold due to lack of personnel. The one person hired to develop and manage this program has been re-tasked to develop and teach several of the undergraduate courses. Additional funds are needed to hire these staff members which will allow the CME to fulfill its mission in improving Mississippi industries and attracting new companies to the state.

For these reasons, we ask that consideration be given to the CME for additional funding of \$1M for FY18 increasing to a total operational budget of \$4M - \$4.5M in future years. We realize the difficulty of providing additional funding in light of the present and projected budget situations; however, if the CME is to offer a quality program in-line with the great potential that it has to offer and that we were charged with, the additional funding is required. Mississippi has an opportunity to be an international leader in manufacturing. With Toyota, along with its suppliers, the new state of the art academic program being developed under the CME umbrella has the potential to reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

effects on the economies of Mississippi and the United States. The CME will lift the reputation of Mississippi among the ever-changing manufacturing and business worlds.

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

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jack McClurg	Atlanta, GA	Innovation Lab - Maker's Lab	213	General Fund
Jonathan Biggs	Houston/Dallas, TX	Student Recruitment	955	General Fund
Joseph Holland	Auburn, AL	Lean Manf Program-Auburn University	150	General Fund
Max Miller	Memphis, TN	Pick up at airport	78	General Fund
Ryan Miller	Nashville, TN	Southern Automotive Conf	1,327	General Fund
Ryan Miller	Atlanta, GA	Innovation Lab - Maker's Lab	459	General Fund
Ryan Miller	Birmingham, AL	SEUS Meeting	1,049	General Fund
Ryan Miller	Auburn, AL	Lean Manf Program-Auburn University	150	General Fund
Ryan Miller	Huntsville, AL	Visit to NASA - Marshall Center	378	General Fund
Ryan Miller	Washington, DC	Manf Foresight Ed & Workforce Comm	1,383	General Fund
Scott Kilpatrick	Atlanta, GA	Innovation Lab - Maker's Lab	319	General Fund
Scott Kilpatrick	Auburn, AL	Lean Manf Program-Auburn University	446	General Fund
Scott Kilpatrick	Huntsville, AL	Visit to NASA - Marshall Center	265	General Fund
Total Out of State Cost			\$ 7,172	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
55780 Consultant Expense Reimbursement					
Alan Oshiso/Manf 350 - Consultant Travel Expenses					
<i>Comp. Rate: \$433.40/week</i>					
		867		250	General Fund
Total 55780 Consultant Expense Reimbursement		867		250	
55785 Outside Speaker trip Expenses					
Hajime Oba/Consultant Expense Reimbursement					
<i>Comp. Rate: \$1,017.29/job</i>					
		1,017	1,000	1,000	General Fund
Total 55785 Outside Speaker trip Expenses		1,017	1,000	1,000	
55790 Other Professional Fees and Services					
Alan Oshiso/Assistance w/ Manf 350					
<i>Comp. Rate: \$6,750/week</i>					
		13,500	10,000	10,099	General Fund
Alan Oshiso/Manf 350 - Consultant Lodging					
<i>Comp. Rate: \$630/week</i>					
		1,260			General Fund
Alan Oshiso/Manf 350 - Consultant Per Diem					
<i>Comp. Rate: \$276/week</i>					
		552			General Fund
REGGIE CLAYTON/Shop Cleaning					
<i>Comp. Rate: \$4080/job</i>					
		4,080	5,000	5,500	General Fund
Total 55790 Other Professional Fees and Services		19,392	15,000	15,599	
GRAND TOTAL		21,276	16,000	16,849	

VEHICLE PURCHASE DETAILS

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: INSTRUCTION			
Recover FY2016 Appropriations			
		Salaries	97,171
		Travel	469
		Contractual	2,449
		Commodities	2,709
		Equipment	(49,000)
		Totals	<u>53,798</u>
		General Funds	53,798

CAPITAL LEASES

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

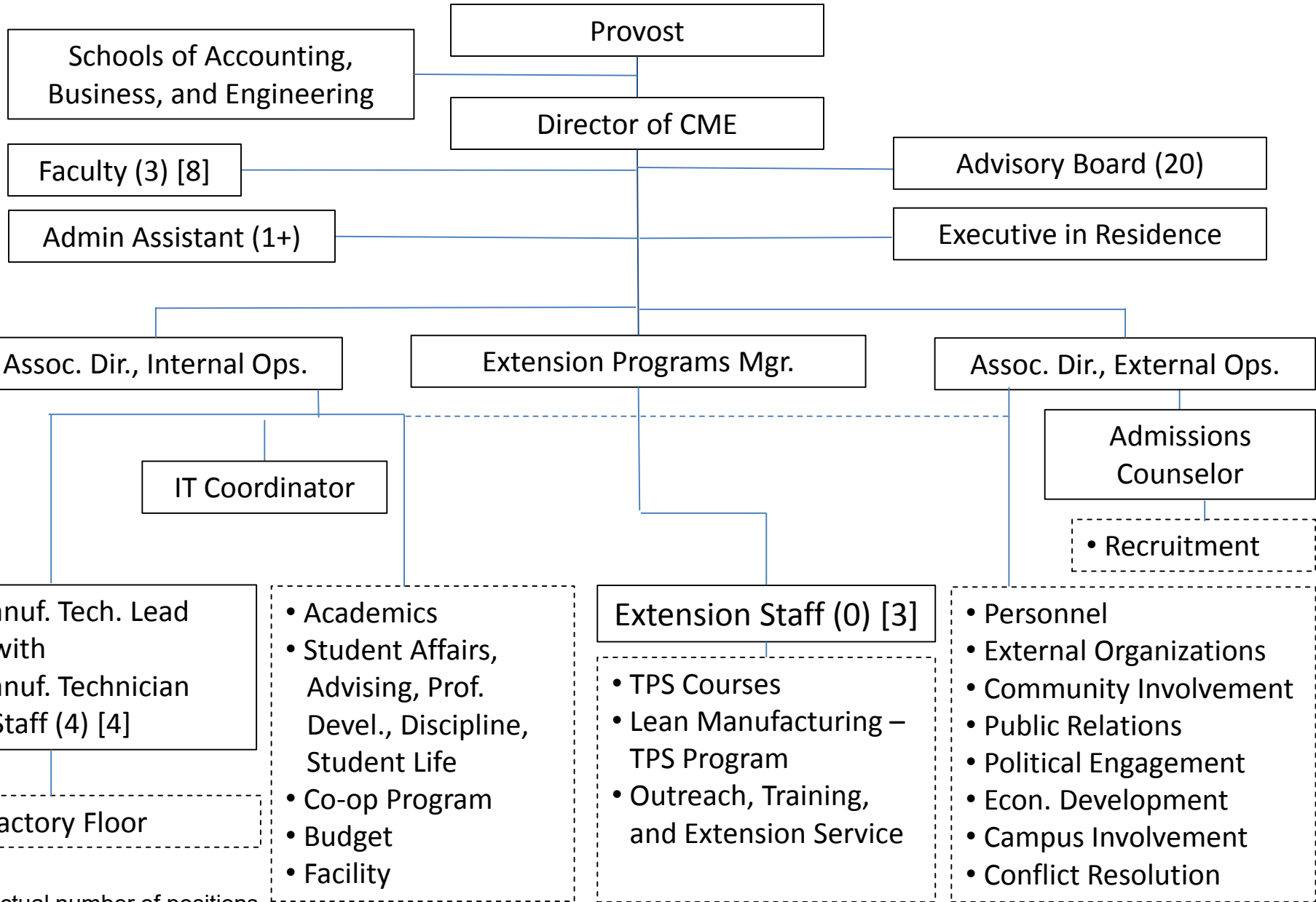
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(71,913)				(71,913)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(71,913)				(71,913)

CME Organizational Chart



(x) Actual number of positions
 [x] Desired number

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

Schedule A
Salaries and Wages

Agency: UM - Center for Manufacturing Excellence (256)

	Actual Expenses		Estimated Expenses		Continuation Required for					
	FY Ending		FY Ending		FY Ending					
	6/30/2016		6/30/2017		6/30/2018					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	0.83	197,845	0.83	159,469	0.50	82,127				
1200 - Faculty										
9 month	1.15	206,624	2.15	293,624	2.15	302,433				
12 month	1.00	103,300	3.00	404,333	3.00	516,463				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	2.15	309,924	5.15	697,957	5.15	818,896				
1300 - Professional Non-faculty	5.00	438,352	5.00	449,196	5.00	462,673				
1400 - Clerical and Secretarial	2.00	139,573	2.00	171,984	2.00	177,144				
1500 - Technical & Paraprofessional	4.00	221,283	4.00	228,404	4.00	229,803				
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0				
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0				
1800 - Students	<u>1.50</u>	<u>202</u>	<u>2.00</u>	<u>1,000</u>	<u>2.00</u>	<u>1,002</u>				
TOTAL	15.48	1,307,179	18.98	1,708,010	18.65	1,771,645				
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty					0.00	0				
9 month					0.00	0				
12 month					0.00	0				
Other					0.00	0				
1300 - Professional Non-faculty					0.00	0				
1400 - Clerical and Secretarial					0.00	0				
1500 - Technical & Paraprofessional					0.00	0				
1600 - Skilled Crafts					0.00	0				
1700 - Services/Maintenance	0.00	0								
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:										
					Dollars					
1100 - Exec, Admin & Managerial										0
1200 - Faculty										0
9 month										0
12 month										0
Other										0
1300 - Professional Non-faculty		0								
1400 - Clerical and Secretarial		0								
1500 - Technical & Paraprofessional		0								
1600 - Skilled Crafts		0								
1700 - Services/Maintenance		0								
1800 - Students						0				
TOTAL						0				
GRAND TOTAL Salaries and Wages					15.48	1,307,179	18.98	1,708,010	18.65	1,771,645

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

Schedule A-1
Fringe Benefits

Agency: UM - Center for Manufacturing Excellence (256)

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	205,651	263,499	279,034
3920 - FICA Matching	90,933	24,259	25,689
3930 - Workers' Compensation	2,465	103,727	109,842
3940 - Health Insurance Contribution	52,796	10,875	11,516
3950 - Group Life Insurance	1,153	120,791	127,913
3960 - Leave Accrual	15,087	2,510	2,657
3970 - Unemployment Tax	1,085	1,338	1,417
3980 - Remission of Fees	<u>20,384</u>	<u>41,825</u>	<u>44,291</u>
TOTAL Fringe Benefits for Continuing Employees	389,553	568,823	602,359
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			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 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	389,553	568,823	602,359
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,696,732	2,276,833	2,374,004
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,696,732	2,276,833	2,374,004

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name UM - Center for Manufacturing Excellence (256)

Budget Year FY16

State Support Sources Amount Received
 General Funds \$2,435,601

State Support Special Funds Amount Received
 Education Enhancement Funds \$141,501
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds
 Budget Contingency Funds
 Working Cash Stabilization Reserve Funds

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

Add Rows for Additional Special Funds

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

Federal Funds Amount Received Action or results promised in order to receive funds
 Sample Federal Fund #1
 Sample Federal Fund #2

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

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1 Amount Assessed
Copy Entire Section to Add New Item Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

Purpose

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

Univ of Mississippi - State Court Education Program

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	587,203	765,214	765,214		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	587,203	765,214	765,214		
2. Travel					
a. Travel & Subsistence (In-State)	16,809	18,000	18,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	16,809	18,000	18,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	5,000	4,000	4,000		
c. Public Information	3,000	4,000	4,000		
d. Rents	50,000	153,443	155,000	1,557	1.01%
e. Repairs & Service	10,000	10,000	10,000		
f. Fees, Professional & Other Services	576,231	576,231	576,231		
g. Other Contractual Services	13,000	13,000	13,000		
h. Data Processing	7,100	7,100	7,100		
i. Other	35,596		16,981	16,981	100.00%
Total Contractual Services	699,927	767,774	786,312	18,538	2.41%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	19,000	28,500	28,500		
c. Equipment, Repair Parts, Supplies & Accessories	10,000	10,000	10,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	200,602	176,500	193,408	16,908	9.58%
Total Commodities	229,602	215,000	231,908	16,908	7.86%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,566	3,000	3,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,566	3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	1,536,107	1,768,988	1,804,434	35,446	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)		1,141,065	1,163,886	22,821	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special Fund	1,536,107	627,923	640,548	12,625	2.01%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,536,107	1,768,988	1,804,434	35,446	2.00%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	10	10	10	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 7/27/2016 3:52 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				628,613	82.15%		628,613	82.15%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	587,203	100.00		136,601	17.85%		136,601	17.85%	
10.									
11.									
12.									
Total Salaries	587,203		38.23%	765,214		43.26%	765,214		42.41%
1. General _____ State Support Special (Specify) _____				16,000	88.89%		16,000	88.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	16,809	100.00		2,000	11.11%		2,000	11.11%	
10.									
11.									
12.									
Total Travel	16,809		1.09%	18,000		1.02%	18,000		1.00%
1. General _____ State Support Special (Specify) _____				386,052	50.28%		391,965	49.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	699,927	100.00		381,722	49.72%		394,347	50.15%	
10.									
11.									
12.									
Total Contractual	699,927		45.56%	767,774		43.40%	786,312		43.58%
1. General _____ State Support Special (Specify) _____				107,500	50.00%		124,408	53.65%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	229,602	100.00		107,500	50.00%		107,500	46.35%	
10.									
11.									
12.									
Total Commodities	229,602		14.95%	215,000		12.15%	231,908		12.85%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____				2,900	96.67%		2,900	96.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	2,566	100.00		100	3.33%		100	3.33%	
10.									
11.									
12.									
Total Capital Equipment	2,566		0.17%	3,000		0.17%	3,000		0.17%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____				1,141,065	64.50%		1,163,886	64.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special Fund	1,536,107	100.00		627,923	35.50%		640,548	35.50%	
10.									
11.									
12.									
TOTAL	1,536,107		100.00%	1,768,988		100.00%	1,804,434		100.00%

SPECIAL FUNDS DETAIL

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

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

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Fund (25700)		1,536,107	627,923	640,548
Other Special Fund TOTAL		1,536,107	627,923	640,548

SECTIONS S + A + B TOTAL		1,536,107	627,923	640,548
---------------------------------	--	------------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

OTHER SPECIAL FUNDS

These funds were used to extend the educational opportunities for our constituency to attend other seminars and to bring in outside speakers to present educational materials to our constituency. Costs associated with these opportunities include travel, lodging and honorariums.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - State Court Education Program (257-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				587,203	587,203
Travel				16,809	16,809
Contractual Services				699,927	699,927
Commodities				229,602	229,602
Other Than Equipment					
Equipment				2,566	2,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,536,107	1,536,107
No. of Positions (FTE)				9.64	9.64

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	628,613			136,601	765,214
Travel	16,000			2,000	18,000
Contractual Services	386,052			381,722	767,774
Commodities	107,500			107,500	215,000
Other Than Equipment					
Equipment	2,900			100	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,141,065			627,923	1,768,988
No. of Positions (FTE)	7.92			1.72	9.64

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	5,913			12,625	18,538
Commodities	16,908				16,908
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	22,821			12,625	35,446
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - State Court Education Program (257-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	628,613			136,601	765,214
Travel	16,000			2,000	18,000
Contractual Services	391,965			394,347	786,312
Commodities	124,408			107,500	231,908
Other Than Equipment					
Equipment	2,900			100	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,163,886			640,548	1,804,434
No. of Positions (FTE)	7.92			1.72	9.64

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

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

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	1,163,886			640,548	1,804,434
	Summary of All Programs	1,163,886			640,548	1,804,434

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				587,203	587,203
Travel				16,809	16,809
Contractual Services				699,927	699,927
Commodities				229,602	229,602
Other Than Equipment					
Equipment				2,566	2,566
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				1,536,107	1,536,107
No. of Positions (FTE)				9.64	9.64

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	628,613			136,601	765,214
Travel	16,000			2,000	18,000
Contractual Services	386,052			381,722	767,774
Commodities	107,500			107,500	215,000
Other Than Equipment					
Equipment	2,900			100	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,141,065			627,923	1,768,988
No. of Positions (FTE)	7.92			1.72	9.64

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	5,913			12,625	18,538
Commodities	16,908				16,908
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	22,821			12,625	35,446
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - State Court Education Program (257-00)

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	628,613			136,601	765,214
Travel	16,000			2,000	18,000
Contractual Services	391,965			394,347	786,312
Commodities	124,408			107,500	231,908
Other Than Equipment					
Equipment	2,900			100	3,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,163,886			640,548	1,804,434
No. of Positions (FTE)	7.92			1.72	9.64

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

PROGRAM DECISION UNITS

Univ of Mississippi - State Court Education Program

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2018 Total Request		
SALARIES	765,214					765,214		
GENERAL	628,613					628,613		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	136,601					136,601		
TRAVEL	18,000					18,000		
GENERAL	16,000					16,000		
ST. SUP.SPECIAL								
FEDERAL								
OTHER	2,000					2,000		
CONTRACTUAL	767,774			18,538	18,538	786,312		
GENERAL	386,052			5,913	5,913	391,965		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	381,722			12,625	12,625	394,347		
COMMODITIES	215,000			16,908	16,908	231,908		
GENERAL	107,500			16,908	16,908	124,408		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	107,500					107,500		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000					3,000		
GENERAL	2,900					2,900		
ST. SUP. SPECIAL								
FEDERAL								
OTHER	100					100		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	1,768,988			35,446	35,446	1,804,434		

FUNDING

GENERAL FUNDS	1,141,065			22,821	22,821	1,163,886		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	627,923			12,625	12,625	640,548		
TOTAL	1,768,988			35,446	35,446	1,804,434		

POSITIONS

GENERAL FTE	7.92					7.92		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	1.72					1.72		
TOTAL	9.64					9.64		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

Univ of Mississippi - State Court Education Program

1 - INSTRUCTION

Name of Agency

Program Name

I. Program Description:

The Mississippi Judicial College is responsible for providing training and support to all state court personnel, included but not limited to, judges, court clerks, court administrators, and court reporters. Its purposes are:

- a. Training and education for the courts of Mississippi and related personnel;
- b. Providing technical assistance to the courts of Mississippi; and
- c. Providing information to the legislature on the needs of Mississippi courts.

II. Program Objective:

The main task of the Mississippi Judicial College is to provide continuing education and technical assistance to the entire Mississippi state court system. State law and Supreme Court order mandates that MJC provide state court judges and support personnel with a varying numbering of continuing education hours each year in order to satisfy the mandatory education requirements. MJC handles all aspects of seminar preparation, including all logistics and education requirements. MJC provides technical assistance to the state court system by publishing and disseminating deskbooks, handbooks, and other research material, working on special court-related projects and providing legal research when called upon to do so. The Mississippi Judicial College is an invaluable resource for the Mississippi court system.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY2016 Appropriations:

The work of the Mississippi Judicial College is entirely supported by the appropriation. This budget allows MJC to fulfill mission by conducting training programs for judges and court personnel each year. Expenses incurred by MJC in conducting this training includes: travel and lodging for attendees, attendee meals, travel and lodging for MJC staff, and conference speakers.

MJC pays the travel and lodging expenses for judicial personnel when they attend our training. These expenses make up a large part of this category.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi - State Court Education Program (257-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of Judges Trained	730.00	730.00	730.00	730.00
2 Number of Court Personnel Trained	749.00	749.00	749.00	749.00
3 Number of Publications	12.00	12.00	12.00	12.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Training Cost Per Judge	409.00	423.80	400.00	400.00
2 Training Cost Per Court Personnel	319.00	330.20	300.00	300.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Judges Satisfaction Training	4.00	0.00	4.00	4.00
2 Court Personnel Satisfaction Training	4.00	0.00	4.00	4.00
3 Publication Distribution	1,280.00	1,280.00	1,280.00	1,280.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - State Court Education Program (257-00)

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

Program Name: (1) INSTRUCTION				
General	1,141,065	(34,231)	1,106,834	(3.00%)
State Support Special				
Federal				
Other Special	627,923		627,923	
TOTAL	1,768,988	(34,231)	1,734,757	

Narrative Explanation:

These funds were used to extend the educational opportunities for our constituency to attend other seminars and to bring in outside speakers to present educational materials to our constituency. Costs associated with these opportunities include travel, lodging and honorariums.

Program Name: (99) Summary of All Programs				
General	1,141,065	(34,231)	1,106,834	(3.00%)
State Support Special				
Federal				
Other Special	627,923		627,923	
TOTAL	1,768,988	(34,231)	1,734,757	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage and Box Rental	5,000	4,000	4,000
Total	5,000	4,000	4,000
C. Public Information (61300xxx-61310xxx)			
61350 Exhibits and Displays	3,000	4,000	4,000
Total	3,000	4,000	4,000
D. Rents (61400xxx-61490xxx)			
61420 Floor Space Rental	50,000	108,443	110,000
61440 Office Equipment Rental		20,000	20,000
61480 Exhibits Tables		5,000	5,000
61690 Rental of AV		20,000	20,000
Total	50,000	153,443	155,000
E. Repairs & Service (61500xxx)			
61541 Maintenance for Vehicle	10,000	10,000	10,000
Total	10,000	10,000	10,000
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61690 Other Fees and Services	576,231	576,231	576,231
Total	576,231	576,231	576,231
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700 Liability Insurance Pool	5,000	5,000	5,000
61720 Membership Dues	3,000	3,000	3,000
61721 Subscriptions	5,000	5,000	5,000
Total	13,000	13,000	13,000
H. Information Technology (61800xxx-61890xxx)			
61921 Software	4,000	4,000	4,000
61923 Basic Phone Monthly	450	450	450
61925 Long Distance Charges	650	650	650
61929 Public Network Access	2,000	2,000	2,000
Total	7,100	7,100	7,100

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
I. Other (61910xxx-61990xxx)			
61999 Contractual Services	35,596		16,981
Total	35,596		16,981
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	699,927	767,774	786,312
Funding Summary:			
General Funds		386,052	391,965
State Support Special Funds			
Federal Funds			
Other Special Funds	699,927	381,722	394,347
Total Funds	699,927	767,774	786,312

**SCHEDULE C
COMMODITIES**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing	7,000	10,000	10,000
62120 Duplication and Reproduction Supplies	5,000	8,000	8,000
62130 Office Supplies	1,000	3,000	3,000
62150 Instructional Materials	4,000	4,000	4,000
62210 Fuel	2,000	3,500	3,500
Total	19,000	28,500	28,500

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62161 Office Equipment	8,000	8,000	8,000
62240 Tires Auto	2,000	2,000	2,000
Total	10,000	10,000	10,000

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62470 Food for Persons	200,602	176,500	193,408
Total	200,602	176,500	193,408

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	229,602	215,000	231,908
--	----------------	----------------	----------------

Funding Summary:			
General Funds		107,500	124,408
State Support Special Funds			
Federal Funds			
Other Special Funds	229,602	107,500	107,500
Total Funds	229,602	215,000	231,908

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

Univ of Mississippi - State Court Education Program (257-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

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

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Equipment	1	2,566	1	3,000	1	3,000
Total		2,566		3,000		3,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,566		3,000		3,000
--	--	--------------	--	--------------	--	--------------

Funding Summary:						
General Funds				2,900		2,900
State Support Special Funds						
Federal Funds						
Other Special Funds		2,566		100		100
Total Funds		2,566		3,000		3,000

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

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
58220 Dodge Minivan	4						
Total (A)	4						

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - State Court Education Program (257-00)

 Name of Agency

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

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

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Overview

In 1981, the Mississippi Legislature created the State Court Education Fund in Section 37-26-9 of the Mississippi Code. This fund was created to support the Mississippi Judicial College, which provides: training and education for the courts of Mississippi and related court personnel; technical assistance to the courts of Mississippi; and information to the legislature on the needs of Mississippi courts. Our funds are appropriated to the Institutions of Higher Learning with a line item directed for the State Court Education Program.

Mississippi statutes and court rules mandate that the Mississippi Judicial College (MJC) train and educate all personnel of the state court system. In fulfilling this mission, MJC conducts over 20 training programs a year and trains more than 1,400 judges, court clerks, court administrators and official court reporters. MJC also publishes handbooks and manuals for various court personnel groups. These publications include the Handbook of Legal Terminology; the Manual for Mississippi Youth Courts; manuals for Court Administrators, Municipal Courts and Justice Courts; benchbooks for Chancery, Circuit and County Court Judges; and, handbooks for the Mississippi Chancery and Circuit Court Clerks. As the law inevitably changes, MJC's task is to effectively and efficiently educate our constituents on those changes each year. The training provided by MJC is mandated by statute and the college pays all expenses for training (including trainee travel and lodging) from its appropriated budget. This also includes expenses for meeting space, attendee mileage, meals and staff travel.

Budget Request

The Mississippi Judicial College requests a budget increase of \$22,821 in general funds for the 2018 fiscal year and a \$12,625 increase in the special fund spending authority. Program costs are continually increasing, in part, due to economic conditions. Travel expenses continue to rise, and lodging costs are at a premium due to the lack of facilities available to host our large constituency groups. The granting of the requested increase will enable MJC to continue to provide quality, mandated educational services at the current level of efficiency and include the various special projects referenced above.

Staffing

The work of the Mississippi Judicial College is carried out by a staff of nine (9). This staff includes two program managers, two program coordinators, an administrative coordinator, an administrative secretary, two staff attorneys and a director. MJC's able to leverage its lean staff through the generous support of largely volunteer speakers at its conferences.

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

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
------------------------	--------------------	----------------	--------------------	-----------------------

NEW

Special

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61690 Other Fees and Services					
A.E. "RUSTY" HARLOW JR/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		434	434	434	Special
ABRAHAM GATES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		158	158	158	Special
ABRAHAM GATES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		178	178	178	Special
ABRAHAM GATES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		178	178	178	Special
ADRIAN HAYNES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		192	192	192	Special
ADRIAN HAYNES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
ALAN D LANCASTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		353	353	353	Special
ALANA BLACKLEDGE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		189	189	189	Special
ALBERT FOUNTAIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		246	246	246	Special
ALBERT FOUNTAIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		287	287	287	Special
ALBERT TURNAGE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
ALBERT TURNAGE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		194	194	194	Special
ALFRED H RHODES JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
ALI SHAMSIDDEEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
ALICE SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		210	210	210	Special
ALICIA LOUISVILLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		83	83	83	Special
ALICIA LOUISVILLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		268	268	268	Special
ALLEN BRUCH COUCH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		429	429	429	Special
ALSEE MCDANIEL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		310	310	310	Special
AMANDA CHISM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		290	290	290	Special
AMANDA KISOR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		413	413	413	General
AMANDA LINDSEY-LICKNESS/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		268	268	268	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
AMANDA LINDSEY-LICKNESS/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
AMANDA SCHMITT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		132	132	132	Special
AMANDA SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		459	459	459	General
AMANDA VANLANDINGHAM/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		254	254	254	Special
AMANDA WHALEY SMITH/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		433	433	433	Special
AMBER GODBEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		210	210	210	Special
AMY BACON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		108	108	108	Special
AMY BERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		191	191	191	Special
AMY BERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		182	182	182	Special
AMY BURDINE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
AMY BURDINE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		127	127	127	Special
AMY COLE WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
AMY COLE WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
AMY GOWAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		298	298	298	Special
AMY GOWAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		307	307	307	Special
AMY K TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		278	278	278	Special
AMY LITTLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
AMY LITTLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
AMY MCMINN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		220	220	220	Special
ANDREAL HARPER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		50	50	50	Special
ANDREAL HARPER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		252	252	252	Special
ANGELA COOK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		463	463	463	Special
ANGELA ERIN CONLEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
ANGELA HOWARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
ANGELA HOWARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		365	365	365	Special
ANGELA KUHN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		285	285	285	General
ANGELA MCLAUGHLIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		405	405	405	Special
ANGELA STEWART/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	Special
ANGELA STEWART/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
ANGELA THORNBURG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
ANGELA THORNBURG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		289	289	289	Special
ANGELA WHITE POUNDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		230	230	230	Special
ANGELINE WOLVERTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
ANGIE CHISHOLM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		178	178	178	Special
ANGIE CLAYTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		299	299	299	General
ANGIE MCGINNIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		164	164	164	Special
ANGIE WATSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		290	290	290	General
ANITA ECHOLS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
ANITA MULLEN GREENWOOD/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		211	211	211	Special
ANITA PAYNE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		100	100	100	Special
ANITA PAYNE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
ANITA WRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		58	58	58	Special
ANITA WRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		40	40	40	Special
ANN BANKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
ANN RODGERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		131	131	131	Special
ANN RYAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		420	420	420	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
ANN RYAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
ANN STATEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
ANN STATEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		127	127	127	Special
ANNETE SAVORS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		328	328	328	Special
ANNETTE HICKEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		265	265	265	Special
ANNETTE MORRIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
ANNETTE SAVORS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
ANNIE HEARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
ANTHONY BURKS ROGERS/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		284	284	284	General
ANTHONY BURKS ROGERS/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		272	272	272	Special
ANTHONY FRISOLILONE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		176	176	176	Special
ANTHONY GRAYSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		106	106	106	Special
ANTHONY ROGERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		232	232	232	Special
APRIL EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		210	210	210	Special
APRIL EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		339	339	339	Special
ARMETRICE WARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		285	285	285	Special
ARNELL HARRIED/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
ARTHUR NEWMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
ASHLEY LEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		248	248	248	General
ASHLEY LEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
ASHLEY ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	General
ASHLEY ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
ASHLEY ROBERTSON CARPENTER/Mandatory Seminar <i>Comp. Rate: .54 per mile and 41.00 per day</i>		296	296	296	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
AUBREY RIMES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		230	230	230	Special
AUBREY RIMES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
AUDREY BAILEY MINOR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		330	330	330	Special
AUDREY BAILEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
BARBARA ESTERS-PARKER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		176	176	176	Special
BARBARA RAVENHORST/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		138	138	138	Special
BARBARA TEDDER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
BARETTA MOSLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		225	225	225	Special
BARRY DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
BARRY PITTS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
BEAU RIVAGE RESORT INC./Mandatory Seminar Training <i>Comp. Rate: \$29461 Program Expense</i>		29,461	29,461	29,461	General
BECKY BOYD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		41	41	41	Special
BECKY BUIE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
BECKY GRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		156	156	156	Special
BEE RODELLA COVINGTON/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		79	79	79	Special
BELINDA KILPATRICK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		12	12	12	Special
BENNIE K WARRINGTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		137	137	137	Special
BENNIE L JONES JR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		339	339	339	Special
BENNIE PARKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		369	369	369	General
BENNIE PARKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
BENNIE RICHARD/RICHARD LAW FIRM/Mandatory Seminar <i>Comp. Rate: .54 per mile and 41.00 per day</i>		337	337	337	Special
BENNIE WARRINGTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		159	159	159	Special
BERNARD C JONES JR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
BERNARD CRUMP/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
BERNICE WALLS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
BETH JORDAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		164	164	164	Special
BETH MCNUTT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
BETHANY LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special
BETHANY LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		224	224	224	Special
BETTY JEAN TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		218	218	218	Special
BETTY M DOLAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		156	156	156	Special
BETTY ODOM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		98	98	98	Special
BETTY ODOM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		261	261	261	Special
BETTY SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		121	121	121	Special
BETTY TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
BETTY W SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		179	179	179	Special
BETTY W SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		587	587	587	Special
BETTY W SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		129	129	129	Special
BETTY W SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		115	115	115	Special
BEVERLY MITCHELL FRANKLIN/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		54	54	54	Special
BILL ANDERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		68	68	68	Special
BILL ANDERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		204	204	204	Special
BILL BENSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		185	185	185	Special
BILL BENSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		185	185	185	Special
BILL BENSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		205	205	205	Special
BILL BENSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		197	197	197	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
BILL FREEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		151	151	151	Special
BILLIE GRAHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		122	122	122	Special
BILLIE GRAHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
BILLY GLOVER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		276	276	276	Special
BILLY J LANDRUM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
BILLY RAYNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		122	122	122	Special
BOB BRACEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		166	166	166	Special
BOBBIE SCHILLEREFF/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		70	70	70	Special
BOBBY WAYNE MOONEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
BOBBY WAYNE MOONEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		167	167	167	Special
BOBBY WAYNE MOONEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
BOBBYE SCHILLEREFF/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		255	255	255	Special
BONNIE E MITCHELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
BRADLEY DON TENNISON/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
BRADLEY JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
BRADLEY RUSSELL BOERNER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		224	224	224	Special
BRANDI LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		175	175	175	Special
BRANDI LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		208	208	208	Special
BRANDON LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		263	263	263	Special
BRANDON LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		259	259	259	Special
BRELAND HILBURN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
BRENDA BUSBY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	General
BRENDA COOK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
BRENDA GIBSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	General
BRENDA LAWRENCE-PREE/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
BRENDA MULLEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
BRENDA NELSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
BRENDA WIGGS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		217	217	217	Special
BRENETT HAYNES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		194	194	194	Special
BRIDGET EVANS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		42	42	42	Special
BRITTANY SUZANNE LOWRIE/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		333	333	333	General
BRITTANY SUZANNE LOWRIE/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		423	423	423	Special
BRODY CHILDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		251	251	251	Special
BRODY CHILDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		269	269	269	Special
BROOKE POLLARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
BROOKE POLLARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
BROOKE WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		98	98	98	Special
BRUCE MCKINLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
BRUCE MCKINLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		117	117	117	Special
BRUCE STRONG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
BRYAN HARBOUR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
BRYAN HARBOUR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
BSLO LLC/HOLLYWOOD CASINO/Mandatory Seminar Training <i>Comp. Rate: \$8024 Program Expense</i>		8,024	8,024	8,024	General
BUCHANAN MEEK JR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		183	183	183	Special
BURNICE WESLEY CURRY/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
C KENT HANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		421	421	421	General

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CABOT LODGE/Mandatory Seminar Training Expense <i>Comp. Rate: \$10200 Program Expense</i>		10,200	10,200	10,200	General
CALVIN GRAVES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		118	118	118	Special
CALVIN GRAVES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		119	119	119	Special
CALVIN GRAVES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		181	181	181	Special
CAMILLE MANGUM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		279	279	279	Special
CAMILLE ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
CAMMIE BRANNAN BYRD/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
CANDICE CRANE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
CANNON WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
CARL GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		176	176	176	Special
CARL GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		171	171	171	Special
CARL MONTGOMERY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		211	211	211	Special
CARL MONTGOMERY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
CARLA FIELDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		97	97	97	Special
CARLA FIELDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		253	253	253	Special
CARLOS PALMER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
CARLOS PALMER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
CARLTON BAKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		203	203	203	Special
CAROL GATES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		34	34	34	Special
CAROL GREEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		92	92	92	Special
CAROL SYKES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
CAROL WILBOURN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		141	141	141	Special
CAROL WILBOURN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		208	208	208	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CAROLYN BELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		254	254	254	Special
CAROLYN BELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		265	265	265	Special
CAROLYN BELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special
CAROLYN BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
CAROLYN BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
CAROLYN COOPER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		99	99	99	Special
CAROLYN COOPER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		239	239	239	Special
CAROLYN HAMILTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		200	200	200	Special
CAROLYN HAMILTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
CAROLYN MOONEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		132	132	132	Special
CAROLYN P HAMILTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	General
CAROLYN PARHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		230	230	230	Special
CAROLYN PARHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		245	245	245	Special
CAROLYN TYLER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		168	168	168	Special
CARRIE DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
CARRIE DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
CARRIE ELIZABETH MCNUTT/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	Special
CARRIE KIMBROUGH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
CARRIE KIMBROUGH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
CASEY BOZEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		282	282	282	Special
CASS BARNES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		159	159	159	Special
CASSANDRA PULLIAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		217	217	217	Special
CASSANDRA PULLIAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		213	213	213	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CASSAUNDR PERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	General
CASSITY BOOKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
CASSITY BOOKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		315	315	315	Special
CATHY CLARK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
CEBURN GRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		287	287	287	Special
CECELIA ARNOLD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special
CECELIA BOUNDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		173	173	173	Special
CECIL COLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		238	238	238	Special
CECILIA BLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		232	232	232	Special
CECILY B FAULKNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		409	409	409	Special
CEDRIC BUSH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		226	226	226	Special
CEDRIC BUSH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
CELESTE WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		471	471	471	General
CHAD WELFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
CHARLA BOATMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
CHARLA BOATMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		339	339	339	Special
CHARLENE FAIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		129	129	129	Special
CHARLENE FAIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		159	159	159	Special
CHARLES BAGLAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		244	244	244	Special
CHARLES BAGLAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		264	264	264	Special
CHARLES CHAPMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		181	181	181	Special
CHARLES CHAPMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		169	169	169	Special
CHARLES CHAPMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CHARLES GREER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
CHARLES GREER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
CHARLES HAUS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		242	242	242	Special
CHARLES L VESS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		246	246	246	Special
CHARLES LANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		179	179	179	Special
CHARLES MARTIN HAUS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
CHARLES NICK SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		415	415	415	General
CHARLES R BRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	General
CHARLES SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
CHARLES SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		162	162	162	Special
CHARLES SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		191	191	191	Special
CHARLIE BAGLAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		212	212	212	Special
CHARLIE BRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		2,230	2,230	2,230	Special
CHARLIE R BRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		421	421	421	General
CHARLIE VESS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		253	253	253	Special
CHARLOTTE CAPWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		96	96	96	Special
CHARLOTTE CAPWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
CHARLOTTE DUNN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
CHASTITY MCKEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		290	290	290	General
CHERYL K PIERCE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
CHRIS CHILDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		141	141	141	Special
CHRIS HEMPHILL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		152	152	152	Special
CHRIS KING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CHRIS MCBRAYER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		262	262	262	Special
CHRIS MCBRAYER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		276	276	276	Special
CHRIS MCBRAYER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
CHRISTINE LYMON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		174	174	174	Special
CHRISTINE LYMON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		206	206	206	Special
CHRISTOPHER BAILEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
CHRISTOPHER CHILDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
CHRISTOPHER HEMPHILL/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
CHRISTOPHER STEVE WOMACK/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		117	117	117	Special
CHRISTY JAMES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		177	177	177	Special
CHRISTY JAMES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		345	345	345	Special
CHRISTY YOUNG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	General
CHUCK HOPKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special
CHUCK HOPKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		320	320	320	Special
CHUCK HOPKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		306	306	306	Special
CHUCK HOPKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		210	210	210	Special
CHUCK THOMAS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		206	206	206	Special
CINDY AUSTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		120	120	120	Special
CINDY BRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
CINDY C JAMES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
CINDY EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
CINDY JAMES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		192	192	192	Special
CINDY RAMEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		303	303	303	General

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CINDY ZELINKA/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		328	328	328	Special
CLAIREBORN MCDONALD/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
CLARENCE MCDONALD LELAND JR/Mandatory Seminar <i>Comp. Rate: .54 per mile and 41.00 per day</i>		234	234	234	Special
CLARK SECOY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		197	197	197	Special
CLARK SECOY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
CLAUDETTE MCCLAIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
CLAY CUMMINGS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		249	249	249	Special
CLAYTON CUMMINGS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		353	353	353	Special
CLAYTON CUMMINGS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		349	349	349	Special
CLEMENTINE SHEPPARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	Special
CLINE TOURS/Mandatory Seminar Training Expense <i>Comp. Rate: \$650 program expense</i>		650	650	650	Special
CLINT LANGLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		115	115	115	Special
COLEEN WHITE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
CONCETTA BROOKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		34	34	34	Special
CONCETTA BROOKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		89	89	89	Special
CONCETTA BROOKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		186	186	186	Special
CONNIE LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		218	218	218	Special
CONNIE LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		176	176	176	Special
CONRAD MORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
COURTNEY FLORE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
COURTNEY FLORE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		369	369	369	Special
CYNTHIA ACOX/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		263	263	263	Special
CYNTHIA BREWER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		127	127	127	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
CYNTHIA EUBANK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		175	175	175	Special
CYNTHIA HUNTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		97	97	97	Special
CYNTHIA HUNTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		285	285	285	Special
CYNTHIA V JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
CYNTHIA WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
D RICHELLE LUMPKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		90	90	90	Special
DALE SCHWINDAMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special
DALE THOMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		251	251	251	Special
DANA DEAN SLOAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		229	229	229	Special
DANA RAKESTRAW/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special
DANA RAKESTRAW/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		408	408	408	Special
DANA SLOAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		217	217	217	Special
DANA WEDGWORTH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
DANA WEDGWORTH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
DANETTE HORNE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
DANETTE HORNE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		57	57	57	Special
D'ANGELA BRENZA/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
DANIEL D GUICE III/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		262	262	262	Special
DANIEL GUICE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		275	275	275	Special
DANIEL GUICE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		251	251	251	Special
DANIEL LUCAS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
DANNY PERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		268	268	268	Special
DANNY SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
DAPHANE NEAL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		232	232	232	Special
DAPHANE NEAL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		143	143	143	Special
DARLEAN LAKE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
DARLEAN LAKE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		98	98	98	Special
DARLENE D BALLARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		41	41	41	Special
DARLENE JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		290	290	290	Special
DARLENE JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
DARLENE JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		125	125	125	Special
DARRELL THEALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
DARRELL THEALL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		113	113	113	Special
DARRYL A HURT JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
DARTENYA DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
DARTENYA DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		365	365	365	Special
DARYL BURNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		192	192	192	Special
DAVID ANTHONY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
DAVID ANTHONY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	Special
DAVID F DELGADO/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		450	450	450	Special
DAVID FRANK MYERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
DAVID GARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
DAVID GARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		310	310	310	Special
DAVID HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		190	190	190	Special
DAVID HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
DAVID HANANN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
DAVID LYONS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		164	164	164	Special
DAVID LYONS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
DAVID LYONS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special
DAVID O BELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		420	420	420	General
DAVID POUNDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		283	283	283	Special
DAVID RYAN BRUHL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
DAVID S CRAWFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		260	260	260	Special
DAVIS GARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		310	310	310	Special
DAWN BEAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		91	91	91	Special
DEANNA SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
DEANNA SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		254	254	254	Special
DEBBIE BERRYMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
DEBBIE BERRYMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
DEBBIE JORDAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		127	127	127	Special
DEBBIE JORDAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		292	292	292	Special
DEBBIE KIRKLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		135	135	135	Special
DEBBIE MORROW/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
DEBBIE SUMRALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
DEBBIE WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		195	195	195	Special
DEBBRA HALFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		93	93	93	Special
DEBORA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		321	321	321	General
DEBORAH BAILEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
DEBORAH BONDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		323	323	323	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
DEBORAH C OWENS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
DEBORAH GAMBRELL CHAMBERS/Mandatory Seminar <i>Comp. Rate: .54 per mile and 41.00 per day</i>		102	102	102	Special
DEBORAH LANG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special
DEBORAH LANG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		226	226	226	Special
DEBORAH MASSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
DEBORAH MASSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
DEBORAH MYERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		200	200	200	Special
DEBORAH MYERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		352	352	352	Special
DEBRA CHAMBLISS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
DEBRA LANKFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
DEBRA LUNDY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
DEBRA NESTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		241	241	241	Special
DEBRA SIMMONS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		393	393	393	Special
DEBRA SIMMONS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
DEBRA WADE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
DEBRA WADE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		174	174	174	Special
DEBRA WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
DEBRA ZEBERT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		300	300	300	Special
DELOISE RHODES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		185	185	185	Special
DELOISE RHODES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	Special
DELORISE FRYE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		150	150	150	Special
DEMETRIA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		216	216	216	Special
DEMETRIA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		244	244	244	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
DEMETRIA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
DEMETRIUS WESTBROOK/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		97	97	97	Special
DEMETRIUS WESTBROOK/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		211	211	211	Special
DENISE C REFRE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		172	172	172	General
DENISE WASHINGTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
DENISE WASHINGTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		208	208	208	Special
DENNIS W VOGEL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		385	385	385	Special
DENTON N PLUMLEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
DENTON PLUMLEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
DEREK PARKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		290	290	290	Special
DESMOND HODA/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		270	270	270	Special
DESMOND HODA/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
DEXTR C NETTLES JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		275	275	275	Special
DIANE BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
DIANNE LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		191	191	191	Special
DIMITRA ELEOPOULOS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		399	399	399	Special
DON A DEES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		40	40	40	Special
DON PALMER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		151	151	151	Special
DON PALMER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
DONALD CAMPBELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		195	195	195	Special
DONALD FAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
DONALD FAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		255	255	255	Special
DONALD GLENN MULLINS/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		194	194	194	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
DONALD MULLINS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
DONNA DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		283	283	283	Special
DONNA FARRIS HARDY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		115	115	115	Special
DONNA FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	General
DONNA FOREMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		184	184	184	Special
DONNA JILL JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		117	117	117	Special
DONNA JILL JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		145	145	145	Special
DONNA SHIPLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
DONNA WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		122	122	122	Special
DONNA WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		179	179	179	Special
DONNY JOE SPARKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		239	239	239	Special
DONNY JOE SPARKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		281	281	281	Special
DONOVAN O MCCOMB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		171	171	171	Special
DORIS COOK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
DOROTHY BRANCH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
DOROTHY BRANCH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
DOROTHY COLOM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
DOROTHY ELDER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
DOROTHY STEWART/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		155	155	155	Special
DOROTHY STEWART/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		109	109	109	Special
DOT MERCHANT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		173	173	173	Special
DOUG ENGELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		242	242	242	Special
DUE MCKINION/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
DUE MCKINION/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		56	56	56	Special
DURWARD STANTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
DURWOOD STANTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		104	104	104	Special
DUSTIN BAIRFIELD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		137	137	137	Special
DUSTIN BAIRFIELD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		93	93	93	Special
E LINDSAY CARTER SR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
ED HANNAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
EDDIE HADSKEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
EDDY BULLOCK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		279	279	279	Special
EDDY BULLOCK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		265	265	265	Special
EDDY BULLOCK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
EDGAR GOODMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		120	120	120	Special
EDIE PHILLIPS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		101	101	101	Special
EDNA SCOTT LLOYD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
EDNA STEVENS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		73	73	73	Special
EDWARD WALLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		112	112	112	Special
EDWIN HANNAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special
EDWIN HANNAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		2,090	2,090	2,090	General
EDWIN WOODS JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
EDWIN WOODS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		79	79	79	Special
EDWIN Y HANNAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
ELIZABETH KEENAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		84	84	84	Special
ELIZABETH LENTZ/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		417	417	417	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
ELIZABETH LENTZ/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
ELIZABETH SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		106	106	106	Special
ELIZABETH SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		308	308	308	Special
ELMUS STOCKSTILL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		160	160	160	Special
ELOISE BROOKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		177	177	177	Special
ELOISE BROOKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		176	176	176	Special
EMILY DENISE RODRIGUEZ/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	Special
ENNIS MILLENDER SR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		272	272	272	Special
ENNIS MILLENDER SR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	General
ERIKA JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
ERIKA JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		361	361	361	Special
ERNEST CUNNINGHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		227	227	227	Special
ERNIE SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		284	284	284	Special
ERNIE SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special
ESTELLA WREN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
EUGENE KNIGHT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
EUGENE KNIGHT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		156	156	156	Special
EVELYN HUNTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		101	101	101	Special
EVELYN HUNTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		264	264	264	Special
F W MITTS III/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		233	233	233	Special
FAYE ELLIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		184	184	184	Special
FELESIA EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		116	116	116	Special
FELICIA CAGE-BEDEL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
FRAN COOPER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
FRAN COOPER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		333	333	333	Special
FRANCES ASHLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
FRANCES GORDON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
FRANK COLEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
FRANK SUTTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		151	151	151	Special
FRANK SUTTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
FRANK SUTTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		131	131	131	Special
FRANKLIN M COLEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		238	238	238	Special
FRANKLIN M COLEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
FREDA PHILLIPS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		136	136	136	Special
FREDA PHILLIPS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		239	239	239	Special
GARRY TURNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
GARRY TURNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		163	163	163	Special
GARY MCBRIDE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		423	423	423	Special
GARY MCBRIDE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
GARY MCBRIDE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		225	225	225	Special
GARY STREET GOODWIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		333	333	333	Special
GARY TIPPIT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
GAY L POLK-PAYTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
GAY POLK-PAYTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		102	102	102	Special
GAY POLK-PAYTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
GAYLE BUNTON COLEMAN/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
GAYLE COLEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
GEARY JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		193	193	193	Special
GEORGE H GUNTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		150	150	150	Special
GEORGE HAYES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		143	143	143	Special
GEORGE NANGAH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		280	280	280	General
GEORGE PAT CAUSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		186	186	186	Special
GEORGE S MONROE II/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
GEORGE W. SCHMIDT II/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
GEORGE WARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		114	114	114	Special
GERALD BOND/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		186	186	186	Special
GERALD CRUTHIRD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		128	128	128	Special
GERALD HOSEMANN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		285	285	285	Special
GERALD THOMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		99	99	99	Special
GERALD W THOMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		109	109	109	Special
GERALD WAYNE JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		290	290	290	General
GERRY TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		227	227	227	Special
GERRY TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		79	79	79	Special
GINGER HARRELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		408	408	408	Special
GLADYS WILCHER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		332	332	332	Special
GLADYS WILCHER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		120	120	120	Special
GLEN HAMILTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
GLENDA JOYCE COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		173	173	173	Special
GLENDA JOYCE COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
GLENDIA JOYCE COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
GLENDIA JOYCE COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		375	375	375	Special
GLENDIA JOYCE COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		57	57	57	Special
GLENDIA JOYCE COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		159	159	159	Special
GLORIA CHESTANG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		166	166	166	Special
GLORIA CHESTANG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
GLORIA DOTSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		131	131	131	Special
GLORIA KLAUDER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
GLORIA KLAUDER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		137	137	137	Special
GLORIA MCINTOSH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		126	126	126	Special
GLORIA MOORER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
GLORIA MOORER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
GLORIA NIKKI CLARK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special
GLORIA PERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		157	157	157	Special
GLORIA PERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
GLORIA PERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		245	245	245	Special
GLORIA SURVILLION/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
GLORIA SURVILLION/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		96	96	96	Special
GLORIA WHITE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		144	144	144	Special
GLORIA WHITE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
GLORIS MCINTOSH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		200	200	200	Special
GOLD STRIKE CASINO RESORT/Mandatory Seminar Training <i>Comp. Rate: \$5635 Program Expense</i>		5,635	5,635	5,635	General
GREG ILLICH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		431	431	431	General

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
GREG ILLICH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	Special
GREG YOUNGER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		340	340	340	Special
GREG YOUNGER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		302	302	302	General
GRETA DUCKETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		325	325	325	Special
GRETCHIN MOODY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		70	70	70	Special
GUY NOWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		157	157	157	Special
GWANDA WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		210	210	210	Special
GWEN BROOM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
GWEN BRROM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
GWEN PERNELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		203	203	203	Special
GWEN WILKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		146	146	146	Special
GWEN WILKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
GWENDOLYN PERNELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
GWENDOLYN THOMAS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		369	369	369	Special
H E (GENE) HORNE JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
HAROLD B MCCARLEY, JR/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		253	253	253	Special
HAROLD HOLCOMB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		215	215	215	Special
HAROLD PIZETTA/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		100	100	100	Special
HAROLD PIZZETTA/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		70	70	70	Special
HAROLD WARD SR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
HAROLD WARD SR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		225	225	225	Special
HARRIETT BRAGG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		209	209	209	Special
HARRIETT BRAGG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		216	216	216	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
HARVEY RAYBORN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		183	183	183	Special
HAYDN ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		58	58	58	Special
HEATHER IRBY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
HEATHER IRBY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		270	270	270	Special
HEATHER WOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		215	215	215	Special
HELEN M JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		181	181	181	Special
HELEN MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
HELEN MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		293	293	293	Special
HENRY CLAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
HENRY LUCKETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		114	114	114	Special
HILDA WALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
HOLIDAY INN/Mandatory Seminar Training Expense <i>Comp. Rate: \$210 Program Expense</i>		210	210	210	Special
HOLLIS MCGEHEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
HOWARD Q DAVIS JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		354	354	354	Special
HOWELL BEECH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
HOWELL BEECH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		144	144	144	Special
HULON WEST/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		193	193	193	Special
HULON WEST/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
HULON WEST/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
HUNTER NOWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		2,182	2,182	2,182	General
ITONIA WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		382	382	382	Special
ITONIA WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
IVORY BRITTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
J GREG BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		389	389	389	Special
J LYNN DELANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
J MAX KILPATRICK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
J NORMAN BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
J NORMAN BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		239	239	239	Special
JACKIE BARNETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$28560 Program Expense</i>		28,560	28,560	28,560	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$14705 Program Expense</i>		14,705	14,705	14,705	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$17085 Program Expense</i>		17,085	17,085	17,085	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$17255 Program Expense</i>		17,255	17,255	17,255	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$1615 Program Expense</i>		1,615	1,615	1,615	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$99 Program Expense</i>		99	99	99	Special
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$12193 Program Expense</i>		12,193	12,193	12,193	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$3400 Program Expense</i>		3,400	3,400	3,400	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$6120 Program Expense</i>		6,120	6,120	6,120	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$3060 Program Expense</i>		3,060	3,060	3,060	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$6375 Program Expense</i>		6,375	6,375	6,375	General
JACKSON MARRIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: \$12023 Program Expense</i>		12,023	12,023	12,023	General
JALENE LAVENE HARPER/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		125	125	125	Special
JAMES ANDREW YELTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		409	409	409	Special
JAMES BRELAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		40	40	40	Special
JAMES BRELAND/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		46	46	46	Special
JAMES BRISTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		118	118	118	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JAMES C RHODEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
JAMES D BELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		223	223	223	Special
JAMES DALE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		210	210	210	Special
JAMES DALE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		84	84	84	Special
JAMES DALE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		83	83	83	Special
JAMES DANIEL SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		214	214	214	Special
JAMES E HOLLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		444	444	444	General
JAMES F GARRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		430	430	430	Special
JAMES JEFFERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		191	191	191	Special
JAMES JEFFERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
JAMES KENT MCDANIEL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		225	225	225	Special
JAMES KITCHENS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
JAMES LITTLETON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
JAMES LITTLETON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		169	169	169	Special
JAMES N POTUK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
JAMES N POTUK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		222	222	222	Special
JAMES N SHERMAN JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		367	367	367	Special
JAMES OLIVER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	General
JAMES OLIVER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special
JAMES P VANCE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		366	366	366	Special
JAMES R FARMER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		222	222	222	Special
JAMES RICHARD FARMER/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		238	238	238	General
JAMES ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		189	189	189	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JAMES STRAIT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
JAMES STRAIT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		216	216	216	Special
JAMES SYKES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
JAMES T KITCHENS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		204	204	204	Special
JAMES V MACCARONE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
JAMES WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		57	57	57	Special
JAMES Y DALE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		216	216	216	Special
JAMIE PEOPLES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		40	40	40	Special
JAN ADDY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
JAN ADDY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		105	105	105	Special
JAN ADDY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		126	126	126	Special
JAN HUTCHINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
JAN HYLAND DAIGRE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		47	47	47	Special
JAN HYLAND DAIGRE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		70	70	70	Special
JANA CAUSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		208	208	208	Special
JANA CAUSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		175	175	175	Special
JANE CANTRELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
JANE ETHERIDGE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
JANE MARSLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
JANET CAULDER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		251	251	251	Special
JANET CAULDER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		247	247	247	Special
JANET CAULDER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		157	157	157	Special
JANET LAIRD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		356	356	356	General

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JANET LAIRD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
JANETTE NOLAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		143	143	143	Special
JANICE BRUNTY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
JANICE BRUNTY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		196	196	196	Special
JANICE CARTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
JANICE MALLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
JANICE MALLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		100	100	100	Special
JANIS WATTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		256	256	256	Special
JANIS WATTS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
JANNIECE JAMES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		169	169	169	Special
JASON A MANGUM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
JASON THORNTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
JASON THORNTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		256	256	256	Special
JAY LAGASSE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		296	296	296	General
JAY WEIR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		380	380	380	Special
JAY WESTFAUL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		394	394	394	Special
JAYE A BRADLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		245	245	245	Special
JEAN M SPARKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		431	431	431	Special
JEAN M. SPARKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	Special
JEAN WHITE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
JEANETTE EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
JEANIE JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		248	248	248	Special
JEANNE MCLEMORE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		244	244	244	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JEANNE MCLEMORE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
JEANNE SHERMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
JEFF BYRD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
JEFF BYRD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		215	215	215	Special
JEFF CREVITT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		191	191	191	Special
JEFF CREVITT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	General
JEFFERY A VARAS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
JEFFERY O'NEAL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		235	235	235	Special
JEFFREY A VARAS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		238	238	238	Special
JEFFREY O'NEAL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		186	186	186	Special
JENNIFER BEIGHTOL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
JENNIFER BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
JENNIFER CHAPIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		73	73	73	Special
JENNIFER D WARDEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	General
JENNIFER FLAUTT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		381	381	381	Special
JENNIFER G FLAUTT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
JENNIFER SEWARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		167	167	167	Special
JENNIFER SHACKELFORD/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		448	448	448	General
JENNIFER STACY HEAD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		139	139	139	Special
JENNIFER WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special
JERRA RUNNELS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		150	150	150	Special
JERRY A EVANS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
JERRY BALDWIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		135	135	135	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JERRY BALDWIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
JERRY CRANE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
JERRY CRANE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
JERRY FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
JERRY JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
JERRY JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		133	133	133	Special
JESSE BURTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
JESSE BURTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		232	232	232	Special
JESSICA HERRING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	General
JESSICA LYNN DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
JESSICA LYNN DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		217	217	217	Special
JESSICA MASSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		267	267	267	Special
JESSICA MASSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		29	29	29	Special
JESSIE MAE PICKENS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
JESSIE UNDERWOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
JESSIE UNDERWOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
JILL CARWYLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		112	112	112	Special
JILL CARWYLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		215	215	215	Special
JILL COX EADES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
JILL GILBERT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		113	113	113	Special
JILL JORDAN GILBERT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
JIM C BLOUGH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		284	284	284	Special
JIM CAMPBELL JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JIM CAMPBELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
JIM PITCOCK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		227	227	227	Special
JIMMY AVANT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
JIMMY AVANT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		154	154	154	Special
JIMMY B FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		466	466	466	General
JIMMY ELLIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
JIMMY FLOYD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	General
JIMMY FLY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		199	199	199	Special
JIMMY FLY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		252	252	252	Special
JIMMY FLY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
JIMMY MCGEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
JIMMY MORTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		151	151	151	Special
JIMMY MORTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
JIMMY TALLANT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
JIMMY TALLANT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		172	172	172	Special
JIMMY VANCE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		142	142	142	Special
JIMMY VANCE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
JO ANN ROBBINS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
JOAN MULFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
JOANNA JAMES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	General
JODY STUART/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
JOE BEARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		215	215	215	Special
JOE BEARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JOE BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		229	229	229	Special
JOE CALDWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
JOE CALDWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		138	138	138	Special
JOE KRAMER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
JOE PORTREY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
JOE T GAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		427	427	427	General
JOE TAGGART/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
JOEY LOPER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		47	47	47	Special
JOEY M COBB/COBB & ASSOCIATES PLLC/Mandatory <i>Comp. Rate: .54 per mile and 41.00 per day</i>		432	432	432	Special
JOEY M COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		474	474	474	Special
JOHN BISHOP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		98	98	98	Special
JOHN BISHOP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		323	323	323	Special
JOHN BISHOP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		215	215	215	Special
JOHN HUDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		287	287	287	Special
JOHN HUDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		114	114	114	Special
JOHN HUDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
JOHN KNIGHT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
JOHN KNIGHT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	Special
JOHN LAZ SANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		167	167	167	Special
JOHN LAZ SANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
JOHN M GILMORE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		315	315	315	Special
JOHN MARK MITCHELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		68	68	68	Special
JOHN MARK MITCHELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JOHN MCADAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
JOHN N HUDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special
JOHN N HUDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		255	255	255	Special
JOHN P PRICE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		202	202	202	Special
JOHN P PRICE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		181	181	181	Special
JOHN R GUNN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
JOHN S PRICE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		271	271	271	General
JOHN SHEFFIELD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	General
JOHN SHEFFIELD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		197	197	197	Special
JOHN SHIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		142	142	142	Special
JOHN SHIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		119	119	119	Special
JOHN SHIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
JOHN SHIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
JOHN WHITE VALENTINE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		369	369	369	Special
JOHN WHITE VALENTINE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		202	202	202	Special
JOHNATHAN SPEARS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		61	61	61	Special
JOHNNIE HARTZOG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
JOHNNY HAYWARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		187	187	187	Special
JOHNNY WAYNE MCLARTY/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
JOHNNY WAYNE MCLARTY/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		68	68	68	Special
JON MARK WEATHERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		156	156	156	Special
JONATHAN SPEARS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		176	176	176	Special
JONATHAN SPEARS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		184	184	184	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JONE DIXON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		299	299	299	Special
JONE DIXON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		164	164	164	Special
JOSE B SIMO/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		217	217	217	Special
JOSEPH C GIBBS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	Special
JOSEPH DAVID NEYMAN JR/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		433	433	433	Special
JOSEPH WARREN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		293	293	293	Special
JOSEPH WARREN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		175	175	175	Special
JOSH ELDRIDGE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
JOSH ELDRIDGE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
JOSH MCCRORY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		142	142	142	Special
JOSHUA MCCRORY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
JOY DANZEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
JOY DANZEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		111	111	111	Special
JOY PARKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
JOY ZERFOSS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		80	80	80	Special
JOYCE CLARK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
JOYCE JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
JOYCETTE JACKSON-NICHOLS/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		124	124	124	Special
JUDI MORROW SCHULTZ/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		96	96	96	Special
JUDITH BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		289	289	289	Special
JUDY HERRINGTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
JUDY JEANS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		310	310	310	Special
JUDY L TYREE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	General

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
JUDY POSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		171	171	171	Special
JUDY POSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		159	159	159	Special
JULIE CUNNINGHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
JUSTIN COBB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		160	160	160	Special
JUSTIN MILES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
JUSTIN MILES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		247	247	247	Special
JUSTIN MILES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		232	232	232	Special
K F BOACKLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		74	74	74	Special
KAMESHA B MUMFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
KAREN BURKES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		85	85	85	Special
KAREN CARTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
KAREN CARTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		172	172	172	Special
KAREN JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		85	85	85	Special
KAREN LADNER RUHR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		238	238	238	General
KAREN SANDERS CARTER/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		243	243	243	General
KAREN SANDERS CARTER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		411	411	411	General
KAREN SANDERS CARTER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		250	250	250	General
KAREN SMART HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		229	229	229	Special
KATE MCLEOD-WHALIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		192	192	192	Special
KATHERINE SANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		259	259	259	Special
KATHLEEN MATTHEWS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		102	102	102	Special
KATHY ALFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		127	127	127	Special
KATHY ALLEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		143	143	143	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
KATHY BRUCE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		277	277	277	Special
KATHY GRAVES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		223	223	223	Special
KATHY H KEARNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
KATHY HENDERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		205	205	205	Special
KATHY HENRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		208	208	208	Special
KATHY KEARNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		348	348	348	Special
KATHY MASON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		90	90	90	Special
KATHY MASON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
KATHY PARKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		86	86	86	Special
KATHY ROBINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
KATHY STURDIVANT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
KATHY STURDIVANT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		54	54	54	Special
KATHY WARREN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		249	249	249	Special
KATHY WARREN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
KATHY WYNETTE PARKMAN/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		348	348	348	Special
KATHY ZEBERT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		570	570	570	General
KATRINA PHILLIPS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
KATRINA PHILLIPS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		55	55	55	Special
KATRINA WELLS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
KATRINA WELLS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
KAYLA ROGERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
KEITH STOKES ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
KEITH STOKES ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
KEITH VINCENT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		67	67	67	Special
KEITHA SCOTT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		149	149	149	Special
KEITHA SPARKMAN SCOTT/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		353	353	353	General
KELLI DEGNAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
KEN ADAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		270	270	270	Special
KEN ADAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		262	262	262	General
KEN FAIRLY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		142	142	142	Special
KENNETH B ADCOCK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		268	268	268	Special
KENNETH BUSH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
KENNETH THOMAS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
KENT HANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	Special
KENT HANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day and lodging</i>		2,164	2,164	2,164	General
KENT HANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	Special
KENT MCDANIEL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		43	43	43	Special
KENT MCDANIEL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		2,104	2,104	2,104	General
KEVIN ADAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		2,068	2,068	2,068	Special
KEVIN ADAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		345	345	345	Special
KEVIN ADAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		177	177	177	Special
KEVIN CROOK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
KEVIN CROOK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		181	181	181	Special
KEVIN RAYBORN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		111	111	111	Special
KIM DAILY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		326	326	326	Special
KIM HIGGASON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
KIM JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		304	304	304	Special
KIM JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		91	91	91	Special
KIM MING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		156	156	156	Special
KIMBERLY BOUNDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
KIMBERLY BOUNDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	Special
KIMBERLY CALLAHAN VAN/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special
KIMBERLY PATTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
KIMBERLY RACHEL DEER/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		350	350	350	Special
KIMBERLY SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
KIMBERLY C HIGGASON/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
KIMELA BRATTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		402	402	402	General
KIMMIE ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		168	168	168	Special
KRISTIN JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		225	225	225	Special
L JOE BEARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		143	143	143	Special
L SCOTT PICKLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		292	292	292	Special
LALISA LINDEMANN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		293	293	293	Special
LALISA LINDEMANN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		99	99	99	Special
LANELLA MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		116	116	116	Special
LANELLE MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		123	123	123	Special
LARISSA EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		257	257	257	Special
LARISSA EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		143	143	143	Special
LARITA COOPER-STOKES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		1,780	1,780	1,780	Special
LARK JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		263	263	263	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
LARNZY LEE CARPENTER JR/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
LARNZY LEE CARPENTER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		200	200	200	Special
LARNZY LEE CARPENTER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		129	129	129	Special
LARRESIA HUNT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		162	162	162	Special
LARRESIA HUNT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		156	156	156	Special
LARRY BAMBERG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		220	220	220	Special
LARRY BUFFINGTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
LARRY E ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		217	217	217	Special
LARRY E ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		226	226	226	Special
LARRY E ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		165	165	165	Special
LARRY ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		131	131	131	Special
LARRY ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		112	112	112	Special
LARRY VAUGHN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special
LARRY VAUGHN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		224	224	224	Special
LARRY WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		91	91	91	Special
LARRY WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		1,474	1,474	1,474	General
LASONJA SIZEMORE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
LATANYA ALLEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		256	256	256	Special
LATONYA BLANCHARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
LATONYA RENEE BLANCHARD/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		320	320	320	Special
LATOYIA GORDON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		120	120	120	Special
LAUREL BRINKLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
LAUREL BRINKLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		141	141	141	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
LAUREN MUNN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		160	160	160	Special
LAURIE ABRAHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
LAURIE CHASSION/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		224	224	224	Special
LAURIE CHASSION/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special
LAVERNE CARTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
LAVERNE HOLMES CARTER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		226	226	226	Special
LAVERNE SIMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		226	226	226	Special
LAVERNE SIMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		365	365	365	Special
LAVERNE SIMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		244	244	244	Special
LAWRENCE BROWDER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		109	109	109	Special
LAWRENCE 'LARRY' LITTLE/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		396	396	396	General
LEE AGNEW JR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		238	238	238	Special
LEE ANN STUART/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		305	305	305	Special
LEE ANN STUART/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		97	97	97	Special
LEE ANN TURNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		341	341	341	Special
LEE ANNE PALMER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		115	115	115	Special
LEE DIXON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
LEE DIXON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		257	257	257	Special
LEE O DIXON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		284	284	284	Special
LEIGH GRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		354	354	354	Special
LEM E MITCHELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		207	207	207	Special
LEON WILLIAMSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		172	172	172	Special
LEON WILLIAMSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
LESLIE JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		44	44	44	Special
LESLIE JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		371	371	371	Special
LESLIE LEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
LESLIE S WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		169	169	169	Special
LESLIE THOMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
LESLIE WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		235	235	235	Special
LILLIE HAYS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		108	108	108	Special
LILLIE MCKENZIE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		192	192	192	Special
LILLIE MCKENZIE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		173	173	173	Special
LILLOUS A SHOEMAKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		205	205	205	Special
LILLOUS A SHOEMAKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		208	208	208	General
LINDA DYKES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
LINDA HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
LINDA HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		333	333	333	Special
LINDA SCIPLE WRIGHT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		130	130	130	Special
LINDA STINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		248	248	248	General
LINDA STINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		423	423	423	Special
LINDA WRIGHT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
LINDER ERBY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		121	121	121	Special
LINDER ERBY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
LINDER ERBY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		222	222	222	Special
LINDSAY JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		268	268	268	Special
LINDSEY A HILL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
LINDSEY MCINTOSH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
LINDSEY P WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
LISA ALBRITTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	General
LISA B FAIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
LISA FAIRLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		426	426	426	Special
LISA GUIDRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		441	441	441	Special
LISA GUIDRY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		243	243	243	Special
LISA LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
LISA LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
LISA MORRIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
LISA RANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		96	96	96	Special
LISA STRINGER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
LISA STRINGER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		168	168	168	Special
LISA YOUNGER NEESE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
LISA YOUNGER NEESE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		214	214	214	Special
LISHA EDWARDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		240	240	240	Special
LLOYD SJOIVEY III/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		127	127	127	Special
LLOYD SJOIVEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		107	107	107	Special
LLOYD SPIVEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		126	126	126	Special
LOGAN SHANE TOMPKINS/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		311	311	311	Special
LOLITA MCSWAIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		267	267	267	General
LONTESA BARRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		57	57	57	Special
LONTESA BARRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
LONTESA BARRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
LORI KING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		116	116	116	Special
LORI NAIL BASHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		422	422	422	General
LORINA WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
LOU ALICE HICKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
LOU BERTHA JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		266	266	266	General
LOUIS LINZY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		256	256	256	Special
LOUISE D LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		281	281	281	Special
LOUISE LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		263	263	263	Special
LUCRETIA SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		250	250	250	Special
LUCY CARPENTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		203	203	203	Special
LUCY CARPENTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		34	34	34	Special
LUTRICIA DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		291	291	291	Special
LYDIA PITTMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		119	119	119	Special
LYDIA PITTMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		297	297	297	Special
LYN SHERMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special
LYNN CONNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		333	333	333	Special
LYNN CONNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
M MCINTOSH FORSYTH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
M ROBBIE ROBINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		122	122	122	Special
M ROBBIE ROBINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		113	113	113	Special
MAE GARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		253	253	253	Special
MAE GARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		271	271	271	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MALCOLM MANNING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		293	293	293	Special
MALCOLM MANNING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		303	303	303	Special
MALCOLM MANNING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
MALLORY GNADE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
MALLORY MYERS GNADE/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
MAMIE CHINN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		94	94	94	Special
MARC FOMBY/FTC PREVENTION SERVICES/Mandatory <i>Comp. Rate: .575 per mile and 41.00 per day</i>		105	105	105	Special
MARC LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		195	195	195	Special
MARCUS CRUMP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		197	197	197	Special
MARCUS CRUMP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		296	296	296	Special
MARCUS CRUMP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		297	297	297	Special
MARCUS FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		104	104	104	Special
MARCUS FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		70	70	70	Special
MARCUS FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		154	154	154	Special
MARCUS FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		101	101	101	Special
MARCUS FISHER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		143	143	143	Special
MARGARET (MAGGIE) FAIR/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
MARIE WHITE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		297	297	297	General
MARIEA BURRESS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		296	296	296	General
MARILYN FAUST/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		169	169	169	Special
MARILYN HANSELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		190	190	190	Special
MARILYN JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
MARILYN JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		305	305	305	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MARILYN KELLY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special
MARILYN MCKINLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
MARK FERGUSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		68	68	68	Special
MARK FERGUSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		48	48	48	Special
MARK JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		238	238	238	Special
MARK K TULLOS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
MARK MCDONALD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
MARK MCDONALD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		125	125	125	Special
MARLA ELMER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		208	208	208	Special
MARLENE MCKENZIE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		291	291	291	Special
MARSHA KISNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	Special
MARSHA L DEPRIEST/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
MARSHA WEEMS STACEY/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		124	124	124	Special
MARSHA WEEMS STACEY/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		126	126	126	Special
MARTHA CLARK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		171	171	171	Special
MARTHA GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
MARTHA GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		267	267	267	Special
MARTIN A SEIB/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		124	124	124	Special
MARTIN HANKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		210	210	210	Special
MARTIN HANKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		163	163	163	Special
MARTINA GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
MARTINA GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		121	121	121	Special
MARTINA GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		117	117	117	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MARTY HAUG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		131	131	131	Special
MARVIN JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		141	141	141	Special
MARVIN JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
MARY C CURRY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		114	114	114	Special
MARY CURRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		181	181	181	Special
MARY CURRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		166	166	166	Special
MARY CURRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
MARY GULLY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		114	114	114	Special
MARY GULLY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
MARY HELEN WALDEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
MARY KING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		183	183	183	Special
MARY KING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		137	137	137	Special
MARY LADNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
MARY LEE HELMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		270	270	270	Special
MARY LIEONBERGER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		102	102	102	Special
MARY LOVE CRAWFORD-JOHNSON/Mandatory Seminar <i>Comp. Rate: .575 per mile and 41.00 per day</i>		130	130	130	Special
MARY MARGARET FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		321	321	321	Special
MARY MCABEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		82	82	82	Special
MARY MCABEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
MARY ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		286	286	286	General
MARY ROGERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		250	250	250	Special
MARY SHELTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		201	201	201	Special
MARY SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MARY SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		99	99	99	Special
MARY WHITTINGTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		246	246	246	Special
MATILDA COLLINS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		297	297	297	Special
MATT LACHAUSSEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		266	266	266	Special
MATT LACHAUSSEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		259	259	259	Special
MATT LACHAUSSEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		294	294	294	General
MAURY PARKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		233	233	233	Special
MAX COXWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
MECHELLE POUNDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		187	187	187	Special
MECHELLE POUNDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		308	308	308	Special
MELANIE MOREL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		235	235	235	Special
MELANIE MOREL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		355	355	355	Special
MELANIE MURRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		289	289	289	Special
MELANIE NETTERVILLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		358	358	358	Special
MELANIE NETTERVILLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
MELANIE OWEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		390	390	390	Special
MELANIE SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		293	293	293	Special
MELANIE SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		98	98	98	Special
MELANIE WELLS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		353	353	353	Special
MELBA CHAUVIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
MELINDA BOWMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		161	161	161	Special
MELINDA BOWMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		201	201	201	Special
MELINDA GARDNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		234	234	234	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MELINDA NOWICKI/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
MELISSA A GRIMES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
MELISSA DUCKWORTH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		179	179	179	Special
MELISSA GRIMES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		357	357	357	Special
MELISSA MCCUE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		39	39	39	Special
MELISSA MEEK PHELPS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		198	198	198	Special
MELISSA ROBINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		358	358	358	Special
MELISSA WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		280	280	280	Special
MELISSA WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
MELISSA WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
MELODY POWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	General
MELODY POWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		403	403	403	Special
MELODY RUSHING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	General
MELVIN HOLLINS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		243	243	243	Special
MELVIN HOLLINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
MELVIN RAY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		68	68	68	Special
MELVIN RAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
MESCHELLE MANDY DEEN/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		369	369	369	Special
MICHAEL BUTLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		244	244	244	Special
MICHAEL H WARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
MICHAEL H WARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		67	67	67	Special
MICHAEL J PORTREY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
MICHAEL L PREWITT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		354	354	354	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MICHAEL MALOUF/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		431	431	431	Special
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		121	121	121	Special
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		14	14	14	Special
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		1,615	1,615	1,615	Special
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		608	608	608	General
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		131	131	131	Special
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		130	130	130	Special
MICHAEL MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		137	137	137	Special
MICHAEL W (MIKE) MCPHAIL/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		137	137	137	Special
MICHELE LUCAS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
MICHELE REDDITT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		200	200	200	Special
MICHELE REDDITT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
MICHELLE A BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
MICHELLE BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		410	410	410	Special
MICHELLE CLOUSE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		233	233	233	General
MICHELLE CLOUSE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		257	257	257	Special
MICHELLE EUBANKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		219	219	219	Special
MICHELLE HABERSTROH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		448	448	448	Special
MICHELLE STREBECK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		184	184	184	Special
MICKEY AVENT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
MICKEY AVENT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		205	205	205	Special
MIKE FULLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		122	122	122	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MIKE FULLER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
MIKE KELLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		269	269	269	General
MIKE KELLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
MIKE LONG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		304	304	304	Special
MIKE LONG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		284	284	284	General
MIKE MCPHAIL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		608	608	608	Special
MIKE WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		204	204	204	Special
MIKE WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		190	190	190	Special
MIKE WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
MILINDA NORWOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
MILLS BARBEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		400	400	400	Special
MIRIAM FIELDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		49	49	49	Special
MISSY LAMBERT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special
MISTY HEFFNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		266	266	266	Special
MISTY HEFFNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		258	258	258	Special
MODORA GORDON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		118	118	118	Special
MODORA GORDON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		308	308	308	Special
MOLLY MILLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		261	261	261	Special
MOLLY MILLER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		76	76	76	Special
MOLLY MILLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		74	74	74	Special
MONA HERRING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		121	121	121	Special
MONA MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		128	128	128	Special
MONA MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
MONICA CHANDLER-SANDERS/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	General
MONICA HEWES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
MONICA HEWES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
MONICA LAIRY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
MURINDIA WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		152	152	152	Special
MURINDIA WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		138	138	138	Special
MURLLEAN HOGSETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
MURLLEAN HOGSETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		48	48	48	Special
NANCE FITZPATRICK STOKES/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		201	201	201	Special
NANCE FITZPATRICK STOKES/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		187	187	187	Special
NANCY WILKINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		98	98	98	Special
NANCY WILKINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		295	295	295	Special
NATALIE KIRBY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		268	268	268	Special
NATALIE KIRBY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		83	83	83	Special
NETTY SEARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
NETTY SEARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		370	370	370	Special
NICKITA BANKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		201	201	201	Special
NICKITA BANKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		145	145	145	Special
NICKITA BANKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		142	142	142	Special
NOELLE MCKINNON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		112	112	112	Special
NORA GOLIDAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		226	226	226	Special
NORA GOLIDAY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
NORAH ANGELA WHITE POUNDS/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		246	246	246	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
NORMA BALLARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	General
NORMAN HOWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
OLA BERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		77	77	77	Special
OLA BERRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
PAM INGRAM MAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		159	159	159	Special
PAM JOYNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
PAMELA GEPHART/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		255	255	255	Special
PAMELA GEPHART/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		98	98	98	Special
PAMELA KAISNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	General
PAMELA LUKE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	Special
PAMELA SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		273	273	273	General
PAT SANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		98	98	98	Special
PATRICIA ANN BOOKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		403	403	403	General
PATRICIA BECKETT SIMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		369	369	369	Special
PATRICIA BODIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		234	234	234	Special
PATRICIA BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
PATRICIA CLAY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
PATRICIA DUNMORE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
PATRICIA GIPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
PATRICIA GREEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		83	83	83	Special
PATRICIA MUNN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		128	128	128	Special
PATRICIA STRONG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
PATRICIA STRONG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		162	162	162	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
PATRICIA THOMAS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		256	256	256	General
PATRICIA WOODS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
PATRICIA WOODS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		258	258	258	Special
PATRICK SANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
PATTI DUNCAN LEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		120	120	120	Special
PATTI JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	General
PAUL BOWEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		29	29	29	Special
PAUL BOWEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		256	256	256	Special
PAULA CABLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
PAULA CABLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
PAULA DRUNGOLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		341	341	341	Special
PAULA MANSEL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		297	297	297	General
PAULA MORRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		75	75	75	Special
PAULA S SYKES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		106	106	106	Special
PEARL RIVER RESORT/Mandatory Seminar Training Expense <i>Comp. Rate: \$23700 Program Expense</i>		23,700	23,700	23,700	General
PEARLIE WESTMORELAND/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
PEGGY G PHILLIPS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		169	169	169	Special
PEGGY PHILLIPS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
PEGGY R WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		42	42	42	Special
PEGGY STRICKLIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		287	287	287	Special
PELMA DIANNE STRINGER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		287	287	287	Special
PELMA DIANNE STRINGER/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
PENNY MCELROY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		61	61	61	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
PEYTON CUMMINGS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		313	313	313	Special
PHILLIP MATTHEW BLANCHARD II/Mandatory Seminar <i>Comp. Rate: .54 per mile and 41.00 per day</i>		403	403	403	Special
PHYLLIS STANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		197	197	197	Special
PRESTON J MAUFFRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		102	102	102	Special
PRINCESS BETHLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		205	205	205	Special
PRINCESS BETHLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
PRISCILLA CURTIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		192	192	192	Special
QUARTESHA KINDLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
QUINT CARVER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		142	142	142	Special
QUINTIN WALLACE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
RACHEL ROBINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
RAMEY SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		32	32	32	Special
RAMONA ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
RAMONA ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	Special
RANDY CARNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		261	261	261	Special
RANDY CARNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		196	196	196	Special
RANDY PIERCE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		183	183	183	Special
REBECCA BUIE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		94	94	94	Special
REBECCA C TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		109	109	109	Special
REBECCA DEAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
REBECCA DEAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		389	389	389	Special
REBECCA EDWARDS ELLISON/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		123	123	123	Special
REBECCA ELLISON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
REBECCA GRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		253	253	253	Special
REBECCA MOORE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	General
REBEKAH STREET/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
RECHELLE SIGGERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		255	255	255	Special
REGAN CARPENTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
REGGIE JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
REGGIE WALTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		595	595	595	General
REGINA FERGUSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		268	268	268	Special
REGINA FERGUSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		83	83	83	Special
RENE HUBBARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
REX GORDON JR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
RHODES SHAFFETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		405	405	405	General
RHONDA COLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	General
RHONDA HAYES-ELLIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		333	333	333	Special
RHONDA WETZEL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
RICHARD EARL REDFERN/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
RICHARD G BENNETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		362	362	362	Special
RICHARD L "RICKY" ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		122	122	122	Special
RICHARD MCKENZIE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
RICHARD MCKENZIE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
RICHARD REDFERN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		148	148	148	Special
RICHARD ROBERTS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		113	113	113	Special
RICHARD RYALS II/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		213	213	213	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
RICHARD RYALS II/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		213	213	213	Special
RICHARD RYALS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		233	233	233	Special
RICHELLE LUMPKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	General
RICHELLE LUMPKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		128	128	128	Special
RICHELLE LUMPKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		2,128	2,128	2,128	General
RICKEY FERGUSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		227	227	227	Special
RICKEY VAN O'QUINN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		234	234	234	Special
RICKY FERGUSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		258	258	258	Special
RICKY VAN O'QUINN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		203	203	203	Special
RICKY VAN O'QUINN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		189	189	189	Special
RIKKI OGLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		433	433	433	Special
RISA DUBARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
RITA BAILEY BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		289	289	289	Special
RITA WALLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		373	373	373	Special
RITA WALLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
RITA WILKERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
ROBBIE LAMBERT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		309	309	309	General
ROBBIE ROBINSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		113	113	113	Special
ROBERT BANKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		82	82	82	Special
ROBERT BECK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		122	122	122	Special
ROBERT BECK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	General
ROBERT CHAMBERLIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		211	211	211	Special
ROBERT COLEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		101	101	101	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
ROBERT D JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
ROBERT DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		171	171	171	Special
ROBERT DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		172	172	172	Special
ROBERT EARL FOWLKES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
ROBERT EARL FOWLKES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		183	183	183	Special
ROBERT ELLIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		427	427	427	Special
ROBERT G ROY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	General
ROBERT HARRELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		206	206	206	Special
ROBERT JORDAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		145	145	145	Special
ROBERT JORDAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
ROBERT L LANCASTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
ROBERT L WARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	General
ROBERT LANCASTER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		299	299	299	Special
ROBERT TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
ROBERT TAYLOR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		257	257	257	Special
ROBERT W CAMP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		252	252	252	Special
ROBIN ALFRED MIDCALF/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		40	40	40	Special
ROBIN KING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
ROBIN MIDCALF/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		248	248	248	Special
RODNEY HIBBLER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		270	270	270	Special
RODNEY HIBBLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		264	264	264	Special
RODNEY P FAVER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		324	324	324	Special
ROGER ARNOLD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		229	229	229	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
ROGER ARNOLD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		250	250	250	Special
ROGER ARNOLD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special
ROGER GRAVES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		135	135	135	Special
ROGER MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
ROGER MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		163	163	163	Special
ROGER MARTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
ROMONA TILLMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		233	233	233	Special
ROMONA TILLMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		186	186	186	Special
RON COOKE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		169	169	169	Special
RON COOKE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
RONALD BARNES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		181	181	181	Special
RONALD BARNES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
RONALD DOLEAC/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		102	102	102	Special
RONALD HEDGES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		770	770	770	Special
RONALD HEDGES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		768	768	768	Special
RONDA DELANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		124	124	124	Special
RONDA DELANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		131	131	131	Special
RONDA DELANEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		119	119	119	Special
RONNIE BOOZER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		237	237	237	Special
RONNIE RAKESTRAW/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
RONNIE STEWART/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
RONNY LOTT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
RONNY LOTT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		71	71	71	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
ROSE BINGHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		191	191	191	Special
ROSE HAGEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		75	75	75	Special
ROSE M GAMBLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
ROSIE MASSEY SAMPLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		106	106	106	Special
ROSIE MASSEY SAMPLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		193	193	193	Special
ROSIE MASSEY SAMPLE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		179	179	179	Special
ROSIE SCOTT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		184	184	184	Special
RUBY GRAHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		103	103	103	Special
RUBY GRAHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		90	90	90	Special
RUSSELL TURNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
RUTH ANN PATRICK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		227	227	227	Special
RUTH MOSSOR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		141	141	141	Special
RUTH MOSSOR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
RUTH OLENSKI/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		248	248	248	Special
RUTHIE BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
RYAN BRUHL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		205	205	205	Special
RYAN BRUHL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		219	219	219	Special
RYAN WOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		164	164	164	Special
RYAN WOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
SABRINA LANDRY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
SABRINA LANDRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
SADIE HOLLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		208	208	208	Special
SADIE HOLLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		168	168	168	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
SALLY WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
SAMAC RICHARDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
SAMAC RICHARDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		14	14	14	Special
SAMAC RICHARDSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		43	43	43	Special
SAMMIE GOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		117	117	117	Special
SAMUEL C GRIFFIE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		391	391	391	Special
SANDRA BARRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
SANDRA BARRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		366	366	366	Special
SANDRA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		358	358	358	Special
SANDRA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	Special
SANDRA JARIBU HILL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		365	365	365	Special
SANDRA OVERTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special
SANDRA OVERTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		127	127	127	Special
SANDRA PARKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
SANDRA PRITCHARD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
SANDRA PRITCHARD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		371	371	371	Special
SANDRA TANNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		398	398	398	Special
SANDRA TANNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
SANDRA WALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
SANDY SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	Special
SARAH HODA/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		156	156	156	Special
SARAH J LIDDY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		454	454	454	General
SARAH WESTBROOK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
SARAH WESTBROOK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		98	98	98	Special
SCOTTIE HARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
SCOTTIE HARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		199	199	199	Special
SCOTTIE HARRISON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		190	190	190	Special
SEAN A COURTNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		162	162	162	Special
SEAN COURTNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
SEAN COURTNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		111	111	111	Special
SHAKEBA JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		348	348	348	Special
SHAKEBA JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
SHALONDA SYKES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
SHANAN BAKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
SHANNA MCLAURIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		236	236	236	Special
SHANNON GALLAGHER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
SHAREN K SEWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
SHARON EDMOND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	General
SHARON HATFIELD WHITFIELD/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
SHARON LOFTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		96	96	96	Special
SHARON LOFTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		316	316	316	Special
SHARON MILLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		335	335	335	Special
SHARON MILLER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
SHARON PERKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		198	198	198	Special
SHARON REYNOLDS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		254	254	254	Special
SHARON SEWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		390	390	390	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
SHARON W SIGALAS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		120	120	120	Special
SHARON WHITFIELD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
SHAUNA STANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		370	370	370	Special
SHAUNA W STANFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		184	184	184	Special
SHEILA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
SHEILA JACKSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		287	287	287	Special
SHEILA LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		308	308	308	Special
SHEILA LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		118	118	118	Special
SHEILA MCKINNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
SHEILA MCKINNEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		403	403	403	Special
SHEILA SMALLWOOD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		139	139	139	Special
SHELIA SPRADLING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		183	183	183	Special
SHELIA SPRADLING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
SHERLINE WATKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		196	196	196	Special
SHERRIE BURLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
SHERRY BARNETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		97	97	97	Special
SHERRY BARNETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		305	305	305	Special
SHERRY GARRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		275	275	275	Special
SHERRY HENDERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		42	42	42	Special
SHERRY HENDERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		44	44	44	Special
SHERRY MOSS SHANNON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
SHERRY WALL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		239	239	239	Special
SHIRLEY BLAKLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	General

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
SHIRLEY BROWN CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
SHIRLEY CUMMINGS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
SHIRLEY NEAL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
SHIRLEY NEAL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		143	143	143	Special
SHIRLEY VALDEZ/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
SHIRLEY VALDEZ/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		119	119	119	Special
SONJA WELLS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
SONNY MEEKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
SONNY MEEKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special
SONYA NEALY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		100	100	100	Special
SONYA NEALY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		230	230	230	Special
SONYA STOKES-GREENLEAF/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
STACY WALLS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
STACY WALLS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		323	323	323	Special
STACYE CAMPBELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		251	251	251	Special
STACYE CAMPBELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
STAFFORD SHURDEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
STAFFORD SHURDEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
STANLEY MULLINS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		167	167	167	Special
STANLEY SOREY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		149	149	149	Special
STARR GRIFFIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
STELLA D ROSS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
STELLA ROSS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		184	184	184	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
STEPHANIE GILLESPIE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		172	172	172	Special
STEPHEN P LIVINGSTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		408	408	408	Special
STEVE AMOS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		85	85	85	Special
STEVE CUMBERLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		37	37	37	Special
STEVE CUMBERLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		24	24	24	Special
STEVE MONTGOMERY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
STEVE RATCLIFF/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		43	43	43	Special
STEVE RILEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
STEVE RILEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		195	195	195	Special
STEVE ROSS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
STEVE WOMACK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		114	114	114	Special
STEVEN NIXON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		252	252	252	Special
STEVEN RATCLIFF/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		1,978	1,978	1,978	General
SUE GANN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		48	48	48	Special
SUE GANN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
SUE GRAHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
SUE GRAHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		272	272	272	Special
SUE MOAK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		207	207	207	Special
SUE MOAK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
SUE SCOTT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		341	341	341	Special
SULLIVAN DUKES, JR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		211	211	211	Special
SULLIVAN DUKES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
SULLIVAN DUKES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
SUMEKA THOMAS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		363	363	363	Special
SUSAN MCCARTY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special
SUSANNE EATON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		195	195	195	Special
SUZANNAH BLANKENSHIP/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		229	229	229	Special
T LARRY WILSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		257	257	257	General
TABITHA BRITTON-PORTER/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		147	147	147	Special
TAMARA CARTER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
TAMARA FULGHAM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
TAMEKA HERRON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special
TAMI HARBOUR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
TAMI HARBOUR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		272	272	272	Special
TAMMY BRELAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
TAMMY HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		57	57	57	Special
TAMMY HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		256	256	256	Special
TANNEHILL, CARMEAN & MCKENZIE PLLC/Mandatory <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	Special
TANYA RAYBURN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		294	294	294	Special
TARA LANG/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		348	348	348	Special
TARA WARREN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		290	290	290	General
TARA YATES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		156	156	156	Special
TARIK JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		366	366	366	Special
TARSHA LEWIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		235	235	235	General
TARWONNA WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
TA'SHIA GORDAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
TAWANNA WRIGHT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		235	235	235	Special
TED BLAKENEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		156	156	156	Special
TED BLAKENEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
TERAH B RILEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
TERESA BARKSDALE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		207	207	207	Special
TERESA BARKSDALE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		194	194	194	Special
TERESA HARVEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
TERESA LUMLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		101	101	101	Special
TERESA NOLDEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
TERESA RAGLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
TERESA RAGLAND/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	Special
TERESA WATFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		48	48	48	Special
TERESA WATFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
TERESA WEEKS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
TERESA WEEKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special
TERESA WEEKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		214	214	214	Special
TERESA WEEKS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		115	115	115	Special
TERRANCE MYLES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		83	83	83	Special
TERRY BONNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		163	163	163	Special
TERRY BONNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		137	137	137	Special
TERRY BONNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		100	100	100	Special
TERRY KING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		102	102	102	Special
TERRY L BONNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		171	171	171	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
TERRY TINDLE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
THELMA DONLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
THELMA DONLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		129	129	129	Special
THELMA DONLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		365	365	365	Special
THELMA L DONLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
THERESA HALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
THERESA LUMLEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		231	231	231	Special
THERESA THIGPEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		370	370	370	Special
THERESA THIGPEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
THOMAS A SHANDS JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	General
THOMAS HAMPTON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
THOMAS HAMPTON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		150	150	150	Special
THOMAS MASTIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		305	305	305	Special
THOMAS TOLLIVER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		202	202	202	Special
TIFFANY LOVVORN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		180	180	180	Special
TIFFANY LOVVORN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		193	193	193	Special
TIFFANY MILSAP/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
TILLMAN BISHOP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		104	104	104	Special
TILLMON BISHOP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		127	127	127	Special
TIM GOWAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		244	244	244	Special
TIM GOWAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		258	258	258	Special
TIMAKA JAMES-JONES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		129	129	129	Special
TIMOTHY GOWAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		131	131	131	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
TIMOTHY GOWAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		121	121	121	Special
TIMOTHY KELLAR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		252	252	252	Special
TIMOTHY L GOWAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		315	315	315	Special
TIMOTHY ODOM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		188	188	188	Special
TIMOTHY RUTLEDGE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		22	22	22	Special
TINA MORROW/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		33	33	33	Special
TINA MORROW/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		203	203	203	Special
TINA PAYNE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		323	323	323	Special
TOBEY BARTEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
TOBEY BARTEE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		138	138	138	Special
TODD W SOREY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		239	239	239	Special
TOM B STOREY JR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		357	357	357	Special
TOM BROOME/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
TOM BROOME/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day and lodging</i>		1,814	1,814	1,814	General
TOMIKA HARRIS IRVING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		270	270	270	Special
TOMIKA HARRIS-IRVING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		88	88	88	Special
TOMIKA HARRIS-IRVING/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		228	228	228	Special
TOMIKA HARRIS-IRVING/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
TOMMY ALLEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		404	404	404	Special
TOMMY CARVER SR/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		280	280	280	Special
TOMMY CARVER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		261	261	261	Special
TOMMY JOE HARVEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		131	131	131	Special
TOMMY O'BEIRNE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		114	114	114	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
TOMMY W DEFER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		386	386	386	General
TOMMY WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		209	209	209	Special
TOMMY WILLIAMS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
TONI BORDEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
TONI CLARK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
TONI TERRETT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		285	285	285	Special
TONY BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		344	344	344	Special
TONY BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
TONY ROOK/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
TONY ROOK/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		304	304	304	Special
TONYA ANDERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
TONYA ANDERSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
TONYA TYNES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
TONYA TYNES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		129	129	129	Special
TONYA WOODS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
TRACEY BERTRAND/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
TRACEY MURRAY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		167	167	167	Special
TRACIE ESTRIDGE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		48	48	48	Special
TRACIE ESTRIDGE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		381	381	381	Special
TRACY DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		287	287	287	Special
TRACY DAVIS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
TRACY MCGUIRT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
TRACY MCGUIRT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		162	162	162	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
TRACY ROATEN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		335	335	335	Special
TRACY ROUNDS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		187	187	187	Special
TRENT L HOWELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		386	386	386	Special
TRENT MOORE/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		227	227	227	Special
TRENT MOORE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	General
TRINA THOMPSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		287	287	287	Special
TRUDIE QUINN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		235	235	235	Special
TWILA JORDAN-HOOVER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		128	128	128	Special
TWILA JORDAN-HOOVER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
VALARIE RIGDON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
VALARIE RIGDON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		257	257	257	Special
VANESSA ADDISON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
VANESSA TOWNSEL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		97	97	97	Special
VELDORE F YOUNG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		319	319	319	Special
VERNITA KING JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
VERNITA KING JOHNSON/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		365	365	365	Special
VERNON ALFORD/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		152	152	152	Special
VERONICA LONG/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
VERONICA THOMAS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		273	273	273	Special
VERONICA WARREN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	General
VICKI BASS RAMSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		187	187	187	Special
VICKI BASS RAMSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		47	47	47	Special
VICKIE BASS RAMSEY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
VICKIE WALTERS/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		184	184	184	Special
VICTORIA BRILL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special
VICTORIA BRILL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		212	212	212	Special
VICTORIA REEVES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		308	308	308	Special
VIVIAN SNIDER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
W C TROTTER III/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		284	284	284	Special
WALT BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		274	274	274	Special
WALTER BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day and lodging</i>		2,243	2,243	2,243	Special
WALTER BROWN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		168	168	168	Special
WANDA BOULDIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
WANDA FANCHER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		128	128	128	Special
WARREN B BELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		301	301	301	Special
WARREN WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		134	134	134	Special
WARREN WALLER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		34	34	34	Special
WAYNE O LEE/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		378	378	378	General
WAYNE SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		177	177	177	Special
WAYNE SMITH/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		155	155	155	Special
WENDELL BART GAVIN JR/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		157	157	157	Special
WENDELL BART GAVIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		153	153	153	Special
WENDY BLUNT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
WENDY BLUNT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
WENDY BLUNT/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		333	333	333	Special
WENDY SAMPLES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		120	120	120	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
WENDY SAMPLES/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
WES CURRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		116	116	116	Special
WES CURRY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		179	179	179	Special
WILBUR MCCURDY/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		151	151	151	Special
WILBUR MCCURDY/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		81	81	81	Special
WILL LONGWITZ/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		256	256	256	Special
WILLIAM "ANDY" STEPHENSON/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		270	270	270	Special
WILLIAM A BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		173	173	173	Special
WILLIAM A BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		174	174	174	Special
WILLIAM ANDY STEPHENSON/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		170	170	170	Special
WILLIAM BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		136	136	136	Special
WILLIAM BRAD RUSSELL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		270	270	270	Special
WILLIAM F JORDAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
WILLIAM FREEMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		168	168	168	Special
WILLIAM HILLMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		214	214	214	Special
WILLIAM HUNTER NOWELL/Mandatory Seminar Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		383	383	383	Special
WILLIAM HUNTER NOWELL/Mandatory Seminar Training <i>Comp. Rate: .54 per mile and 41.00 per day</i>		377	377	377	Special
WILLIAM J HALFORD JR/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		251	251	251	Special
WILLIAM J STOKES/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		41	41	41	Special
WILLIAM LANTRIP/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		264	264	264	Special
WILLIAM R SANDERS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		395	395	395	Special
WILLIAM RUSSELL/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		264	264	264	Special
WILLIAM SKINNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		78	78	78	Special

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
WILLIAM SKINNER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		68	68	68	Special
WILLIAM T ODOM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		227	227	227	Special
WILLIAM TIM ODOM/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		241	241	241	Special
WILLIAM TONY BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		142	142	142	Special
WILLIAM TONY BOYKIN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
WILLIAM WALKER/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		243	243	243	Special
WILLIAM SKINNER/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		54	54	54	Special
WILLIE C ALLEN/Mandatory Seminar Training Expense <i>Comp. Rate: .54 per mile and 41.00 per day</i>		388	388	388	Special
WYNETTE PARKMAN/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
YOLANDA ATKINS/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	Special
YULYNN DE'MARCO FOMBY/FTC PREVENTION <i>Comp. Rate: .575 per mile and 41.00 per day</i>		750	750	750	General
YUMEKIA STOVALL/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
ZANE ELLIOTT/Mandatory Seminar Training Expense <i>Comp. Rate: .575 per mile and 41.00 per day</i>		318	318	318	Special
Total 61690 Other Fees and Services		576,231	576,231	576,231	
GRAND TOTAL		576,231	576,231	576,231	

VEHICLE PURCHASE DETAILS

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

Item	Type	Vehicle Description	Model Name	Model Year	AssignTo	Purpose	MS Tag	Mileage	Average Mileage	Vehicle Number
1	Passenger	Mini-Van	Dodge	2010	Mike Wrigh	MJC	G50770	53378	10000	458
2	Passenger	Mini-Van	Dodge	2010	Carole Murphey	MJC	G50169	54492	10000	459
3	Passenger	Mini-Van	Dodge	2011	Randy Pierce	MJC	G54375	28347	5000	499
4	Passenger	Mini-Van	Dodge	2012	Linda Beasley	MJC	G57946	34384	5000	477

Mississippi Judicial College Vehicle List

Vehicle Number	Employee Name
474	Linda Beasley and Krista Poynor
458	Mike Wright and Ramey Smith
459	Carole Murphey and Bill Charlton
499	Randy Pierce

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: INSTRUCTION		
	Recover FY2016 Appropriations		
		Contractual	18,538
		Commodities	16,908
		Totals	35,446
		General Funds	22,821
		Other Special Funds	12,625

CAPITAL LEASES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

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

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(34,231)				(34,231)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(34,231)				(34,231)

MISSISSIPPI JUDICIAL COLLEGE
Direct Supervision

Dean of Law School
Debbie Bell

Director
Randy Pierce

Administrative Coordinator
(Unfilled Position)

Staff Attorneys
Bill Charlton
Carole Murphey

Program Manager
Mike Wright

Program Coordinator
Ramey Smith



Program Manager
Linda Beasley

Program Coordinator
Krista Poynor

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

Schedule A
Salaries and Wages

State Court Education Program

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2016		6/30/2017		6/30/2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.16	107,855	1.16	182,189	1.16	182,189
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	6.00	250,686	6.00	315,505	6.00	315,505
1400 - Clerical and Secretarial	2.26	90,281	2.48	73,360	2.48	73,360
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.22</u>	<u>3,811</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	9.64	452,633	9.64	571,054	9.64	571,054
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	9.64	452,633	9.64	571,054	9.64	571,054

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

Schedule A-1
Fringe Benefits

State Court Education Program

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	70,354	89,941	89,941
3920 - FICA Matching	30,726	43,686	43,686
3930 - Workers' Compensation	847	3,141	3,141
3940 - Health Insurance Contribution	26,294	39,974	39,974
3950 - Group Life Insurance	404	571	571
3960 - Leave Accrual	5,580	7,424	7,424
3970 - Unemployment Tax	365	343	343
3980 - Remission of Fees	<u>0</u>	<u>9,080</u>	<u>9,080</u>
TOTAL Fringe Benefits for Continuing Employees	134,570	194,160	194,160
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	134,570	194,160	194,160
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	587,203	765,214	765,214
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	587,203	765,214	765,214

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name State Court Education Program

Budget Year FY 2016

State Support Sources
General Funds Amount Received

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

Special Funds Amount Received
 Sample Special Fund #1 \$1,536,107.00
 Sample Special Fund #2

Add Rows for Additional Special Funds

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

Federal Funds Amount Received Action or results promised in order to receive funds
 Sample Federal Fund #1
 Sample Federal Fund #2

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

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1 Amount Assessed
Copy Entire Section to Add New Item Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount Purpose

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

Univ of Mississippi - Mineral Resources Institute

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	466,439	498,451	498,451		
a. Additional Compensation			94,083		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	466,439	498,451	592,534	94,083	18.88%
2. Travel					
a. Travel & Subsistence (In-State)	1,161	1,500	1,500		
b. Travel & Subsistence (Out-Of-State)	2,212	5,487	5,741	254	4.63%
c. Travel & Subsistence (Out-Of-Country)			2,500	2,500	100.00%
Total Travel	3,373	6,987	9,741	2,754	39.42%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	7,007	11,016	26,598	15,582	141.45%
b. Communications, Transportation & Utilities	7,596	1,004	1,004		
c. Public Information					
d. Rents	16,640	13,140	13,140		
e. Repairs & Service	3,327	3,200	3,200		
f. Fees, Professional & Other Services	130,819	35,598		(35,598)	(100.00%)
g. Other Contractual Services	85,265	94,636	7,300	(87,336)	(92.29%)
h. Data Processing	9,400	9,610	9,610		
i. Other	57,835	94,992	108,570	13,578	14.29%
Total Contractual Services	317,889	263,196	169,422	(93,774)	(35.63%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,214	1,647	1,549	(98)	(5.95%)
c. Equipment, Repair Parts, Supplies & Accessories	13,857	22,286	14,886	(7,400)	(33.20%)
d. Professional & Scientific Supplies & Materials	808	509		(509)	(100.00%)
e. Other Supplies & Materials	3,341	5,620	7,618	1,998	35.55%
Total Commodities	19,220	30,062	24,053	(6,009)	(19.99%)
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,876	2,500	2,500		
e. Equipment - Lease Purchase					
f. Other Equipment	12,495				
Total Equipment (Schedule D-2)	14,371	2,500	2,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	821,292	801,196	798,250	(2,946)	(0.37%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	379,259	366,033	387,601	21,568	5.89%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	208,768	71,617	308,367	236,750	330.58%
Overhead	50,996	1,480	6,480	5,000	337.84%
Insurance Proceeds	69,982				
State and Municipal Agencies	8,437	148,062		(148,062)	(100.00%)
Corporate Funding	103,850	214,004	95,802	(118,202)	(55.23%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	821,292	801,196	798,250	(2,946)	(0.37%)
GENERAL FUND LAPSE	8,342				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	7	7	9	2	28.57%
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 7/27/2016 3:54 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	340,223	72.94%		326,117	65.43%		347,685	58.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	64,601	13.85%		42,489	8.52%		183,792	31.02%	
9. Overhead	14,765	3.17%							
10. Insurance Proceeds									
11. State and Municipal Agencies	5,718	1.23%		29,665	5.95%				
12. Corporate Funding	41,132	8.82%		100,180	20.10%		61,057	10.30%	
Total Salaries	466,439		56.79%	498,451		62.21%	592,534		74.23%
1. General _____ State Support Special (Specify) _____	1,014	30.06%		1,500	21.47%		1,500	15.40%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,491	44.20%		1,050	15.03%		7,550	77.51%	
9. Overhead	95	2.82%							
10. Insurance Proceeds									
11. State and Municipal Agencies				246	3.52%				
12. Corporate Funding	773	22.92%		4,191	59.98%		691	7.09%	
Total Travel	3,373		0.41%	6,987		0.87%	9,741		1.22%
1. General _____ State Support Special (Specify) _____	27,925	8.78%		28,300	10.75%		28,300	16.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	141,258	44.44%		27,826	10.57%		114,873	67.80%	
9. Overhead	17,637	5.55%		1,480	0.56%		6,480	3.82%	
10. Insurance Proceeds	80,227	25.24%							
11. State and Municipal Agencies	2,634	0.83%		110,752	42.08%				
12. Corporate Funding	48,208	15.17%		94,838	36.03%		19,769	11.67%	
Total Contractual	317,889		38.71%	263,196		32.85%	169,422		21.22%
1. General _____ State Support Special (Specify) _____	6,718	34.95%		7,616	25.33%		7,616	31.66%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	171	0.89%		252	0.84%		2,152	8.95%	
9. Overhead	709	3.69%							
10. Insurance Proceeds									
11. State and Municipal Agencies	85	0.44%		7,399	24.61%				
12. Corporate Funding	11,537	60.03%		14,795	49.21%		14,285	59.39%	
Total Commodities	19,220		2.34%	30,062		3.75%	24,053		3.01%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. Insurance Proceeds									
11. State and Municipal Agencies									
12. Corporate Funding									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	3,379	23.51%		2,500	100.00%		2,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,247	8.68%							
9. Overhead	7,545	52.50%							
10. Insurance Proceeds									
11. State and Municipal Agencies									
12. Corporate Funding	2,200	15.31%							
Total Capital Equipment	14,371		1.75%	2,500		0.31%	2,500		0.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. Insurance Proceeds									
11. State and Municipal Agencies									
12. Corporate Funding									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. Insurance Proceeds									
11. State and Municipal Agencies									
12. Corporate Funding									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. Insurance Proceeds									
11. State and Muncipal Agencies									
12. Corporate Funding									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	379,259	46.18%		366,033	45.69%		387,601	48.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	208,768	25.42%		71,617	8.94%		308,367	38.63%	
9. Overhead	40,751	4.96%		1,480	0.18%		6,480	0.81%	
10. Insurance Proceeds	80,227	9.77%							
11. State and Muncipal Agencies	8,437	1.03%		148,062	18.48%				
12. Corporate Funding	103,850	12.64%		214,004	26.71%		95,802	12.00%	
TOTAL	821,292		100.00%	801,196		100.00%	798,250		100.00%

SPECIAL FUNDS DETAIL

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

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

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
DOE (350210076E-078E)	Dept of Energy NETL	25.00		3,831		
BOEM (350210061E-062E)	Bureau of Ocean Energy Mgmt			176,230		
NCITEC (350210020E)	Federal Hwy Admin	100.00		5,011		
AmericaView (350210144E,202E)	USGS			23,696	23,500	23,500
NASA - SEIA (Proposed)	NASA				48,117	76,867
NOAA (To Be Proposed)	NOAA					150,000
NSF (To Be Proposed)	National Science Foundation					58,000
Federal Fund TOTAL				208,768	71,617	308,367

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Overhead (250210432E)	Overhead	50,804	1,480	6,480
Insurance Proceeds (250210401E)	Lloyd's of London	69,982		
Marine account (300210506E)	Marine services	192		
MEMA Levee Project (350210081E)	MEMA/FEMA	122		
ECOGIG II (350210185E)	BP Exploration and Production, Inc.	97,062	151,892	95,802
Oxford Tree Board (350210232E)	Municipal	8,315		
EP Minerals (350210255E-266E)	EP Minerals, Inc.	6,788	62,112	
LUMCON (Proposed)	Louisiana Universities Marine Consortium		148,062	
Other Special Fund TOTAL		233,265	363,546	102,282

SECTIONS S + A + B TOTAL		442,033	435,163	410,649
---------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

FEDERAL FUNDS

Federal funds have decreased considerably since the elimination of earmarks, which funded the majority of our marine projects. This, along with failure to be successful in obtaining competitive funding, has virtually eliminated our marine program. We continue to submit frequent proposals in that area as well as GIS&T and anticipate increased federal funding beginning in mid-FY17.

OTHER SPECIAL FUNDS

Other funding appears to be the most promising segment at this time. We were successful with a 9-month corporately funded project. We also feel that our expertise in the shallow and deep marine environment makes us well-suited for the various programs funded directly and indirectly by BP. We currently have a 3-year agreement for technical marine services with the ECOGIG II Consortium. We have also submitted several proposals and anticipate at least one of them being funded for FY2017.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	340,223		64,601	61,615	466,439
Travel	1,014		1,491	868	3,373
Contractual Services	27,925		141,258	148,706	317,889
Commodities	6,718		171	12,331	19,220
Other Than Equipment					
Equipment	3,379		1,247	9,745	14,371
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	379,259		208,768	233,265	821,292
No. of Positions (FTE)	4.98		0.95	0.90	6.83

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	326,117		42,489	129,845	498,451
Travel	1,500		1,050	4,437	6,987
Contractual Services	28,300		27,826	207,070	263,196
Commodities	7,616		252	22,194	30,062
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	366,033		71,617	363,546	801,196
No. of Positions (FTE)	4.48		0.58	1.79	6.85

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	21,568		141,303	(68,788)	94,083
Travel			6,500	(3,746)	2,754
Contractual Services			87,047	(180,821)	(93,774)
Commodities			1,900	(7,909)	(6,009)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	21,568		236,750	(261,264)	(2,946)
No. of Positions (FTE)	0.70		2.16	(0.89)	1.97

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	347,685		183,792	61,057	592,534
Travel	1,500		7,550	691	9,741
Contractual Services	28,300		114,873	26,249	169,422
Commodities	7,616		2,152	14,285	24,053
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	387,601		308,367	102,282	798,250
No. of Positions (FTE)	5.18		2.74	0.90	8.82

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

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	387,601		308,367	102,282	798,250
	Summary of All Programs	387,601		308,367	102,282	798,250

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

RESEARCH

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	340,223		64,601	61,615	466,439
Travel	1,014		1,491	868	3,373
Contractual Services	27,925		141,258	148,706	317,889
Commodities	6,718		171	12,331	19,220
Other Than Equipment					
Equipment	3,379		1,247	9,745	14,371
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	379,259		208,768	233,265	821,292
No. of Positions (FTE)	4.98		0.95	0.90	6.83

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	326,117		42,489	129,845	498,451
Travel	1,500		1,050	4,437	6,987
Contractual Services	28,300		27,826	207,070	263,196
Commodities	7,616		252	22,194	30,062
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	366,033		71,617	363,546	801,196
No. of Positions (FTE)	4.48		0.58	1.79	6.85

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	21,568		141,303	(68,788)	94,083
Travel			6,500	(3,746)	5,508
Contractual Services			87,047	(180,821)	(93,774)
Commodities			1,900	(7,909)	(6,009)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	21,568		236,750	(261,264)	(2,946)
No. of Positions (FTE)	0.70		2.16	(0.89)	1.97

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

RESEARCH

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	347,685		183,792	61,057	592,534
Travel	1,500		7,550	691	9,741
Contractual Services	28,300		114,873	26,249	169,422
Commodities	7,616		2,152	14,285	24,053
Other Than Equipment					
Equipment	2,500				2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	387,601		308,367	102,282	798,250
No. of Positions (FTE)	5.18		2.74	0.90	8.82

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

PROGRAM DECISION UNITS

Univ of Mississippi - Mineral Resources Institute

1 - RESEARCH

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Changes in Externally	Total Funding Change	FY 2018 Total Request
SALARIES	498,451			21,568	72,515	94,083	592,534
GENERAL	326,117			21,568		21,568	347,685
ST. SUP. SPECIAL							
FEDERAL	42,489				141,303	141,303	183,792
OTHER	129,845				(68,788)	(68,788)	61,057
TRAVEL	6,987				2,754	2,754	9,741
GENERAL	1,500						1,500
ST. SUP. SPECIAL							
FEDERAL	1,050				6,500	6,500	7,550
OTHER	4,437				(3,746)	(3,746)	691
CONTRACTUAL	263,196				(93,774)	(93,774)	169,422
GENERAL	28,300						28,300
ST. SUP. SPECIAL							
FEDERAL	27,826				87,047	87,047	114,873
OTHER	207,070				(180,821)	(180,821)	26,249
COMMODITIES	30,062				(6,009)	(6,009)	24,053
GENERAL	7,616						7,616
ST. SUP. SPECIAL							
FEDERAL	252				1,900	1,900	2,152
OTHER	22,194				(7,909)	(7,909)	14,285
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	2,500						2,500
GENERAL	2,500						2,500
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	801,196			21,568	(24,514)	(2,946)	798,250

FUNDING

GENERAL FUNDS	366,033			21,568		21,568	387,601
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	71,617				236,750	236,750	308,367
OTHER SP. FUNDS	363,546				(261,264)	(261,264)	102,282
TOTAL	801,196			21,568	(24,514)	(2,946)	798,250

POSITIONS

GENERAL FTE	4.48			0.70		0.70	5.18
ST. SUP. SPCL. FTE							
FEDERAL FTE	0.58				2.16	2.16	2.74
OTHER SP. FTE	1.79				(0.89)	(0.89)	0.90
TOTAL	6.85			0.70	1.27	1.97	8.82

PRIORITY LEVEL :

				1	2		
--	--	--	--	---	---	--	--

PROGRAM NARRATIVE

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

Univ of Mississippi - Mineral Resources Institute

1 - RESEARCH

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi Mineral Resources Institute (MMRI), through the work of its three divisions: Terrestrial, Marine and Geospatial Information Science and Technology, remains committed to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

II. Program Objective:

The Institute's goals are 1) to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner; 2) to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; 3) to promote technology transfer between academia, industry and government; and 4) to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY2016 Appropriations:

With budget cuts to our appropriation, raises for employees have not been a focal point. This funding would be a source to allow additional compensation not provided in the last few years.

(E) Changes in Externally Funded Projects:

Net change due to completion of existing projects and startup of new projects.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi - Mineral Resources Institute (258-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Contact energy industry representatives to improve working relationship between MMRI and industry. Measured by number of industry cooperative projects attempted.	5.00	4.00	5.00	0.00
2 Add oil and gas well logs to the Ridgway Data Center's online archive. Measured by number of well logs available for downloading.	17,000.00	5,500.00	10,000.00	10,000.00
3 Implementation of map library and accessible online of archive of oil and gas maps and charts.	0.50	0.00	0.50	0.75
4 Represent Mississippi and MMRI in contacts with federal agencies measured by number of contacts attempted.	5.00	4.00	5.00	5.00
5 Number of graduate research theses and dissertations dealing with GIS&T supervised by MMRI scientists.	3.00	5.00	3.00	3.00
6 Proposals submitted for external funding for coastal restoration research projects.	3.00	1.00	3.00	3.00
7 Proposals submitted for external funding of natural hazards research.	1.00	1.00	1.00	1.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of Master of Science students graduating in 2 years and Doctoral students graduating in 3.5 years.	1.00	2.00	1.00	1.00
2 Number of students employed to increase digital information available for download by researchers and industry.	3.00	3.00	3.00	3.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Number of requests for for MMRI data and research results regarding Mississippi's industrial mineral resources.	5.00	12.00	7.00	7.00
2 Number of graduate and undergraduate research projects completed in energy related issues	3.00	2.00	3.00	3.00
3 Number of oil and gas reports downloaded from MMRI website.	5.00	0.00	7.00	7.00
4 Average length of industry cooperative projects measured in years allocated per project.	2.00	0.75	2.00	2.00
5 Number of unique users of the well log download site.	60.00	10.00	60.00	120.00
6 Number of maps available for download.	25.00	0.00	50.00	75.00
7 Amount of funding to design and test multi-beam and geophysical systems in the shallow coastal water of Mississippi Sound	0.00	0.00	0.00	100,000.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi - Mineral Resources Institute (258-00)	1 - RESEARCH			
Name of Agency	PROGRAM NAME			
8 Number of graduate research projects completed in marine and coastal research.	2.00	2.00	2.00	2.00
9 Success in funding to design, test and implement integrated systems for collecting water quality data in the Gulf of Mexico measured by number of projects funded.	0.00	0.00	1.00	1.00
10 Continued funding of existing marine technical services projects measured by number of projects funded.	1.00	1.00	2.00	2.00
11 Continued funding of existing GIS&T projects measured by number of projects funded.	2.00	2.00	3.00	3.00
12 Number of peer-reviewed publications and presentations at technical conferences regarding GIS&T topics.	2.00	4.00	3.00	3.00
13 Amount of RESTORE funding received.	0.00	0.00	0.00	0.00
14 Number of requests from state and local officials regarding levee stability and flood risks.	3.00	3.00	3.00	3.00
15 Number of natural hazards research research projects funded.	1.00	2.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Mineral Resources Institute (258-00)

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

Program Name: (1) RESEARCH				
General	366,033	(10,980)	355,053	(3.00%)
State Support Special				
Federal	71,617		71,617	
Other Special	363,546		363,546	
TOTAL	801,196	(10,980)	790,216	

Narrative Explanation:

A 3% reduction would be dire to MMRI. After cutting contractual, commodities and equipment as much as possible we would still be forced to reduce salaries. Most likely we would first eliminate student researchers, only reducing full-time permanent staff as a last resort.

Program Name: (99) Summary of All Programs				
General	366,033	(10,980)	355,053	(3.00%)
State Support Special				
Federal	71,617		71,617	
Other Special	363,546		363,546	
TOTAL	801,196	(10,980)	790,216	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55138 Tuition	7,007	11,016	26,598
Total	7,007	11,016	26,598
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage	22		
55260 Shipping costs	6,679		
55320 Gas	315	500	500
55350 Sanitation	580	504	504
Total	7,596	1,004	1,004
D. Rents (61400xxx-61490xxx)			
55510 Rental - buildings and floor space	13,500	10,800	10,800
55530 Rental - office equipment	2,340	2,340	2,340
55590 Rental - other	800		
Total	16,640	13,140	13,140
E. Repairs & Service (61500xxx)			
55640 Repairs & service - vehicles	46		
55660 Maintenance contracts - equipment	3,125	1,200	1,200
55690 Repairs & service - other equipment	156	2,000	2,000
Total	3,327	3,200	3,200
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
55770 Lab and testing fees	2,500		
55780 Consultant expense reimbursement	1,116		
55790 Other Professional Fees	14,000		
55890 Other Contractual Services	113,203	35,598	
Total	130,819	35,598	
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Digital Imagery			5,000
55810 Insurance & Fidelity Bonds	10,903	11,300	2,300
55889 Subcontract in Excess of \$25,000	74,362	83,336	
Total	85,265	94,636	7,300
H. Information Technology (61800xxx-61890xxx)			
55220 Telephone - Local	5,224	5,200	5,200
55230 Telephone - Long Distance	433	450	450

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
55247 Internet Access Charges	960	960	960
55870 Computer Software Acquisition	564	500	500
55880 Computer Software Maintenance	2,219	2,500	2,500
Total	9,400	9,610	9,610
I. Other (61910xxx-61990xxx)			
55950 Indirect Cost Recovery	57,835	94,466	106,044
55990 Other		526	2,526
Total	57,835	94,992	108,570
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	317,889	263,196	169,422
Funding Summary:			
General Funds	27,925	28,300	28,300
State Support Special Funds			
Federal Funds	141,258	27,826	114,873
Other Special Funds	148,706	207,070	26,249
Total Funds	317,889	263,196	169,422

**SCHEDULE C
COMMODITIES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding & Padding	110		
56120 Printing, Duplicating & Reproduction Supplies	637	1,147	1,049
56135 Office Supplies - Other	172	500	500
56140 Purchased Instructional Materials	295		
Total	1,214	1,647	1,549
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	2,185	1,000	1,000
56240 Repair & Replacement Parts	11,274	20,886	13,486
56250 Shop Supplies	398	400	400
Total	13,857	22,286	14,886
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
56318 Lab & Testing Supplies	808	509	
Total	808	509	
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	412	500	
56430 Clothing and Dry Goods	107		
56440 Food for Persons	100		
56480 Expendable Equipment	693	500	
56490 Other Supplies & Materials	2,029	4,620	7,618
Total	3,341	5,620	7,618
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	19,220	30,062	24,053
Funding Summary:			
General Funds	6,718	7,616	7,616
State Support Special Funds			
Federal Funds	171	252	2,152
Other Special Funds	12,331	22,194	14,285
Total Funds	19,220	30,062	24,053

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
D. IS Equipment (DP & Telecommunications) (63200100)						
Synology Disk Drive	1	1,876	1	2,500	1	2,500
Total		1,876		2,500		2,500
F. Other Equipment (63200100)						
Speed of Sound Probe	1	10,295				
Storage Container	1	2,200				
Total		12,495				
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		14,371		2,500		2,500
Funding Summary:						
General Funds		3,379		2,500		2,500
State Support Special Funds						
Federal Funds		1,247				
Other Special Funds		9,745				
Total Funds		14,371		2,500		2,500

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
58220 Truck	5						
58220 Van, 15 passenger	1						
Total (A)	6						

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

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

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

The increase in General Funds for FY 2018 has been allocated to salaries as mandated by the IHL Board.

A. SALARIES

Salaries include an increase to state funding of existing personnel as described above. An additional Geologist position at an annual rate of \$40,000 is added mid-FY18 as necessitated by anticipated Federal funding.

B. TRAVEL

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. State general funds also allow for attendance at national scientific meetings, both to interact with other scientists and federal agencies, but also to make presentations regarding our research.

E. CONTRACTUAL SERVICES

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance of our vehicles, office equipment and shop equipment.

F. COMMODITIES

Since MMRI is involved in technical research, there is the constant need to purchase new or replacement parts for equipment. These purchases constitute a considerable portion of our commodities budget, and it is imperative that we maintain a sufficient level of funding. The ability of our shop personnel to repair rather than having to replace our basic and research equipment makes this very cost effective. In addition, because our projects take us to off-campus sites across the state, we tend to spend a considerable portion of the commodities budget on vehicle fuel and maintenance materials.

G. CAPITAL OUTLAY -EQUIPMENT

General funds are used primarily to replace computers and other IT equipment. They may also be used to provide shop equipment used for state projects. Because there are insufficient funds to properly fund this line item, we have been forced to provide only the most critical of purchases.

H. VEHICLES

Though the MMRI vehicle fleet is all 10-20 years old and starting to incur frequent repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek alternative funding for this item.

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Easson, Gregory	Washington, DC	AmericaView Winter Business Meeting	1,207	Federal
Lutken, Carol	Cocodrie, LA	Board Research Cruise	45	Federal
Lutken, Carol	New Orleans, LA	BOEM Meeting	240	Federal
Powell, William	Washington, DC	USGIF JOINT 15 Conference	95	Other
Tidwell, Steven	Cocodrie, LA	Board Research Cruise	139	Other
Tidwell, Steven	Cocodrie, LA	Board Research Cruise	80	Other
Woolsey, Maxwell	Morgan City, LA	Board Equipment Recovery Cruise	406	Federal
Total Out of State Cost			\$ 2,212	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
55770 Lab and testing fees					
Univ of Southern MS/Lab - biostratigraphy analysis					
<i>Comp. Rate: \$2,500 per job</i>	No	2,500			Federal
Total 55770 Lab and testing fees		2,500			
55780 Consultant expense reimbursement					
Speciality Devices, Inc./Travel expenses					
<i>Comp. Rate: \$1,116 per job</i>	No	1,116			Federal
Total 55780 Consultant expense reimbursement		1,116			
55790 Other Professional Fees					
Bradley Batista/Data Analysis					
<i>Comp. Rate: \$8,000 Per Quote</i>	No	8,000			Federal
Bradley Batista/Data Analysis					
<i>Comp. Rate: \$6,000 Per Quote</i>	No	6,000			Other
Total 55790 Other Professional Fees		14,000			
55890 Other Contractual Services					
Day Rate/Cruise services					
<i>Comp. Rate: \$35,598 Per Year</i>	No		35,598		Other
Eclipse Group, Inc./Recovery of Scientific Equipment					
<i>Comp. Rate: \$96,715 Per Quote</i>	No	96,715			Other
Specialty Devices, Inc./Research Cruise Participation					
<i>Comp. Rate: \$16,488 Per Quote</i>	No	16,488			Federal
Total 55890 Other Contractual Services		113,203	35,598		
GRAND TOTAL		130,819	35,598		

VEHICLE PURCHASE DETAILS

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018
W	Truck, Kodiak	1988	Chevrolet	pool	Transport Personnel & Equipment	G06539	93,415	0		
W	Truck,, 1/2 ton	1989	Dodge	pool	Transport Boat Materials & Equipment	G18612	15,528	0		
W	Truck, 1 ton	2001	Chevrolet	pool	Transport Personnel & Equipment	G19733	102,963	1,000		
W	Truck, Crane	1967	Jeep	pool	Crane Loading/Unloading Equipment	G18611	38,844	0		
P	15 Passenger Van	2002	Chevrolet	pool	Transport Personnel & Equipment	G20735	153,571	10,000		
W	Truck, Diesel	2000	Chevrolet	pool	Field work - personnel & equipment		199,045	5,000		

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Greg Easson
Dianne Welch
Allison Woolsey
Charles Swann
Steven Tidwell
Larry Overstreet
Student Workers

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: RESEARCH		
	Recover FY2016 Appropriations		
		Salaries	21,568
		Totals	<u>21,568</u>
		General Funds	21,568
Priority # 2			
	Program # 1: RESEARCH		
	Changes in Externally Funded Projects		
		Salaries	72,515
		Travel	2,754
		Contractual	(93,774)
		Commodities	(6,009)
		Totals	<u>(24,514)</u>
		Federal Funds	236,750
		Other Special Funds	(261,264)

CAPITAL LEASES

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

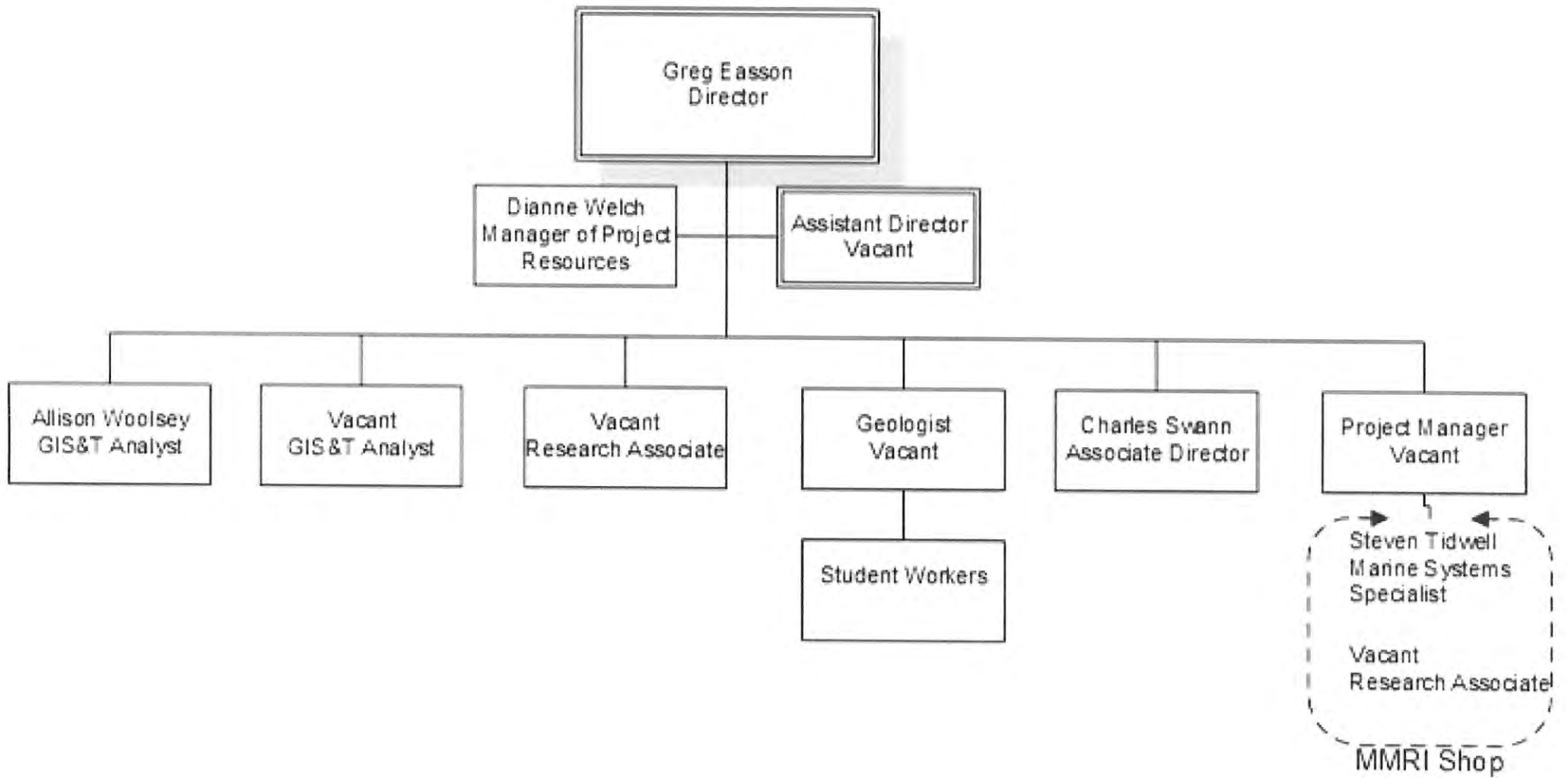
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2016			Estimated FY 2017			Requested FY 2018										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency



Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(7,700)				(7,700)
TRAVEL					
CONTRACTUAL	(1,300)				(1,300)
COMMODITIES	(980)				(980)
OTHER THAN EQUIPMENT					
EQUIPMENT	(1,000)				(1,000)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,980)				(10,980)



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

Schedule A
Salaries and Wages

Agency:

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2016		6/30/2017		6/30/2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.63	93,347	0.74	107,382	0.75	114,660
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	3.20	156,347	2.80	138,670	2.80	145,604
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	1.50	67,515	2.31	99,596	2.50	110,588
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>1.50</u>	<u>46,501</u>	<u>1.00</u>	<u>35,282</u>	<u>2.25</u>	<u>67,690</u>
TOTAL	6.83	363,710	6.85	380,930	8.30	438,542
NEW POSITIONS REQUIRED FOR FY 2017:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.52	20,822
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	0.52	20,822				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	6.83	363,710	6.85	380,930	8.82	459,364

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

Schedule A-1
Fringe Benefits

Agency:

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	49,723	54,440	58,409
3920 - FICA Matching	22,596	26,442	28,370
3930 - Workers' Compensation	651	1,901	2,040
3940 - Health Insurance Contribution	21,630	24,196	25,960
3950 - Group Life Insurance	276	345	371
3960 - Leave Accrual	3,718	4,494	4,821
3970 - Unemployment Tax	250	207	222
3980 - Remission of Fees	<u>3,885</u>	<u>5,496</u>	<u>5,897</u>
TOTAL Fringe Benefits for Continuing Employees	102,729	117,521	126,090
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			3,280
3920 - FICA Matching			1,593
3930 - Workers' Compensation			115
3940 - Health Insurance Contribution			1,458
3950 - Group Life Insurance			20
3960 - Leave Accrual			271
3970 - Unemployment Tax			12
3980 - Remission of Fees			<u>331</u>
TOTAL Fringe Benefits for New Positions			7,080
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	102,729	117,521	133,170
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	466,439	498,451	592,534
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	466,439	498,451	592,534

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name 258-00 Mississippi Mineral Resources Institute

Budget Year FY16

State Support Sources Amount Received
 General Funds 379259

State Support Special Funds Amount Received

Education Enhancement Funds	
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

Special Funds Amount Received

Overhead	50996
Insurance claim proceeds	60982
State and Municipal Agencies	8437
Corporate Funding	103850

Add Rows for Additional Special Funds

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

<u>Federal Funds</u>	<u>Amount Received</u>	<u>Action or results promised in order to receive funds</u>
Department of Energy, NETI	3831	Development and testing of scientific equipment
BOEM	176230	Development and testing of scientific equipment, and analysis of data collected
Federal Hwy. Admin., NCITEC	5011	Report on bridge scouring
USGS, AmericaView	23696	AmericaView activities for state of M

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

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessec

Sample Tax, Fine, Fee #:	Amount Assessed	
	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	

Amount	Purpose

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	

Univ of Mississippi - Law Research Institute

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,384,111	1,321,260	1,321,260		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,384,111	1,321,260	1,321,260		
2. Travel					
a. Travel & Subsistence (In-State)	1,603	25,000	36,213	11,213	44.85%
b. Travel & Subsistence (Out-Of-State)	55,689				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	57,292	25,000	36,213	11,213	44.85%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,911	2,500	3,000	500	20.00%
c. Public Information					
d. Rents	2,775	1,500	2,500	1,000	66.67%
e. Repairs & Service					
f. Fees, Professional & Other Services	12,223	67,527	67,527		
g. Other Contractual Services	205,734	383,991	383,991		
h. Data Processing	13,683	5,500	5,500		
i. Other	95,556	340,627	340,627		
Total Contractual Services	333,882	801,645	803,145	1,500	0.19%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	35,524	23,661	27,373	3,712	15.69%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,528	1,200	1,500	300	25.00%
Total Commodities	38,052	24,861	28,873	4,012	16.14%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,216				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	5,216				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	7,744				
TOTAL EXPENDITURES	1,826,297	2,172,766	2,189,491	16,725	0.77%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	797,198	836,238	852,963	16,725	2.00%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	877,790	1,336,528	1,336,528		
Federal Overhead Accounts #25	65,954				
Other	85,355				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,826,297	2,172,766	2,189,491	16,725	0.77%
GENERAL FUND LAPSE	17,536				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	17	13	13		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 7/27/2016 3:49 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	797,034	57.58%		817,250	61.85%		817,250	61.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	526,162	38.01%		504,010	38.15%		504,010	38.15%	
9. Federal Overhead Accounts #25	31,492	2.28%							
10. Other	29,423	2.13%							
11.									
12.									
Total Salaries	1,384,111		75.79%	1,321,260		60.81%	1,321,260		60.35%
1. General _____ State Support Special (Specify) _____							11,213	30.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	46,723	81.55%		25,000	100.00		25,000	69.04%	
9. Federal Overhead Accounts #25	2,929	5.11%							
10. Other	7,640	13.34%							
11.									
12.									
Total Travel	57,292		3.14%	25,000		1.15%	36,213		1.65%
1. General _____ State Support Special (Specify) _____	164	0.05%		9,500	1.19%		11,000	1.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	299,351	89.66%		792,145	98.81%		792,145	98.63%	
9. Federal Overhead Accounts #25	20,644	6.18%							
10. Other	13,723	4.11%							
11.									
12.									
Total Contractual	333,882		18.28%	801,645		36.90%	803,145		36.68%
1. General _____ State Support Special (Specify) _____				9,488	38.16%		13,500	46.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	5,554	14.60%		15,373	61.84%		15,373	53.24%	
9. Federal Overhead Accounts #25	1,033	2.71%							
10. Other	31,465	82.69%							
11.									
12.									
Total Commodities	38,052		2.08%	24,861		1.14%	28,873		1.32%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts #25									
10. Other									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts #25	2,112	40.49%							
10. Other	3,104	59.51%							
11.									
12.									
Total Capital Equipment	5,216		0.29%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts #25									
10. Other									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts #25									
10. Other									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts #25	7,744	100.00							
10. Other									
11.									
12.									
Total Subsidies	7,744		0.42%						
1. General _____ State Support Special (Specify) _____	797,198	43.65%		836,238	38.49%		852,963	38.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	877,790	48.06%		1,336,528	61.51%		1,336,528	61.04%	
9. Federal Overhead Accounts #25	65,954	3.61%							
10. Other	85,355	4.67%							
11.									
12.									
TOTAL	1,826,297		100.00%	2,172,766		100.00%	2,189,491		100.00%

SPECIAL FUNDS DETAIL

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

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

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
Federal Funds from Grants ()	Grants from Sea Grant Consortium and National Sea Grant; monies only available to SG			877,790	1,336,528	1,336,528
Federal Fund TOTAL				877,790	1,336,528	1,336,528

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other ()		85,355		
Federal Overhead Accounts #25 ()		65,954		
Other Special Fund TOTAL		151,309		

SECTIONS S + A + B TOTAL		1,029,099	1,336,528	1,336,528
---------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

FEDERAL FUNDS

Federal funds are from anticipated law research grants from the MS/AL Sea Grant Consortium and other federal sources. The federal funds reflected on the MLRI budget are funds directed to and specifically for the Institute's Mississippi-Alabama Sea Grant program and the National Sea Grant Legal program. These federal funds, however, are specifically for those Sea Grant programs and are not available to other MLRI programs such as its legislative research and analysis group, its university intellectual property program or the municipal and law enforcement programs. These programs which reach many in the public sector are supported not by these federal funds but by the generous and appreciated appropriation from the Mississippi Legislators. While some federal grant programs require up to 50% in matching funds, the vast majority of those we receive require no (0%) match. For this report, we have indicated \$7744 in match for federal funding received by our Sea Grant programs.

OTHER SPECIAL FUNDS

The Federal Overhead accounts contains monies that are obtained through indirects to the PI to use for administrative charges.

The "Other" special funds are derived from sales and services.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	797,034		526,162	60,915	1,384,111
Travel			46,723	10,569	57,292
Contractual Services	164		299,351	34,367	333,882
Commodities			5,554	32,498	38,052
Other Than Equipment					
Equipment				5,216	5,216
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,744	7,744
Total	797,198		877,790	151,309	1,826,297
No. of Positions (FTE)	6.18		6.82	3.04	16.04

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	817,250		504,010		1,321,260
Travel			25,000		25,000
Contractual Services	9,500		792,145		801,645
Commodities	9,488		15,373		24,861
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	836,238		1,336,528		2,172,766
No. of Positions (FTE)	6.18		6.67		12.85

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel	11,213				11,213
Contractual Services	1,500				1,500
Commodities	4,012				4,012
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	16,725				16,725
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	817,250		504,010		1,321,260
Travel	11,213		25,000		36,213
Contractual Services	11,000		792,145		803,145
Commodities	13,500		15,373		28,873
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	852,963		1,336,528		2,189,491
No. of Positions (FTE)	6.18		6.67		12.85

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	852,963		1,336,528		2,189,491
	Summary of All Programs	852,963		1,336,528		2,189,491

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Law Research Institute (269-00)

RESEARCH

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	797,034		526,162	60,915	1,384,111
Travel			46,723	10,569	57,292
Contractual Services	164		299,351	34,367	333,882
Commodities			5,554	32,498	38,052
Other Than Equipment					
Equipment				5,216	5,216
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,744	7,744
Total	797,198		877,790	151,309	1,826,297
No. of Positions (FTE)	6.18		6.82	3.04	16.04

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	817,250		504,010		1,321,260
Travel			25,000		25,000
Contractual Services	9,500		792,145		801,645
Commodities	9,488		15,373		24,861
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	836,238		1,336,528		2,172,766
No. of Positions (FTE)	6.18		6.67		12.85

Name of Agency	FY 2018 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel	11,213				22,426
Contractual Services	1,500				1,500
Commodities	4,012				4,012
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	16,725				16,725
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - Law Research Institute (269-00)

RESEARCH

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	817,250		504,010		1,321,260
Travel	11,213		25,000		36,213
Contractual Services	11,000		792,145		803,145
Commodities	13,500		15,373		28,873
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	852,963		1,336,528		2,189,491
No. of Positions (FTE)	6.18		6.67		12.85

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

PROGRAM DECISION UNITS

Univ of Mississippi - Law Research Institute

1 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2018 Total Request		
SALARIES	1,321,260					1,321,260		
GENERAL	817,250					817,250		
ST. SUP. SPECIAL								
FEDERAL	504,010					504,010		
OTHER								
TRAVEL	25,000			11,213	11,213	36,213		
GENERAL				11,213	11,213	11,213		
ST. SUP. SPECIAL								
FEDERAL	25,000					25,000		
OTHER								
CONTRACTUAL	801,645			1,500	1,500	803,145		
GENERAL	9,500			1,500	1,500	11,000		
ST. SUP. SPECIAL								
FEDERAL	792,145					792,145		
OTHER								
COMMODITIES	24,861			4,012	4,012	28,873		
GENERAL	9,488			4,012	4,012	13,500		
ST. SUP. SPECIAL								
FEDERAL	15,373					15,373		
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	2,172,766			16,725	16,725	2,189,491		

FUNDING

GENERAL FUNDS	836,238			16,725	16,725	852,963		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,336,528					1,336,528		
OTHER SP. FUNDS								
TOTAL	2,172,766			16,725	16,725	2,189,491		

POSITIONS

GENERAL FTE	6.18					6.18		
ST. SUP. SPCL. FTE								
FEDERAL FTE	6.67					6.67		
OTHER SP. FTE								
TOTAL	12.85					12.85		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

Univ of Mississippi - Law Research Institute

1 - RESEARCH

Name of Agency

Program Name

I. Program Description:

This program was established by section 57-55-5 of the MS Code of 1972 as an official advisory law revision, research and reform agency of the state. The general purpose of the Institute is to provide law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial, and commercial development.

II. Program Objective:

To examine and study the law of Mississippi with the objective of identifying defects, inequities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local governments, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of the state and local government for improvement of the jurisprudence of the state utilizing staff council, law school faculty, and law students.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Recover FY2016 Appropriations:**

These are ongoing expenses for the operational budget. The Institute's budget allows it to serve Mississippian's through: research for legislative counsel and committees, the publication of law enforcement manuals for Mississippi's law enforcement personnel, advising local governments, assisting Mississippi universities with patents, copyrights, and trademarks, and helping to untangle legal issues facing our coastal communities.

Research projects in FY 2016 included providing law research and counsel to House and Senate legislative committees, drafting offices and committee counsel on a wide range of legal topics affecting Mississippi citizens and providing research support for measures aimed at strengthening the state's criminal laws. Another set of projects included updating our law enforcement manuals (the Model Form Affidavit Book, the Rules of the Road, the MS Law Officers Handbook, and the Prosecutor's Trial and Training Manual) which are used by over 362 police and sheriff departments, 238 state courts and 376 other legal entities throughout the state. In the local government area, the Institute assisted in analyzing legal issues affecting cities and municipalities across the state. The Institute also continued to assist in Mississippi's public universities in managing their intellectual property. Research counsel worked with university counsel, faculty, and administrators to protect state and university copyrights, trademarks and patents.

The Institute's Sea Grant programs published several newsletters and fielded research requests from coastal communities on issues ranging from aquaculture and fisheries to coastal conservation. Representative projects included numerous seminars and educational symposium for the ocean and coastal community, as well as research projects for state and federal agencies on legal issues affecting the state's and nation's ocean and coastal communities. The Institute has received very favorable feedback on its services and envisions that future comprehensive research will be similar to that which has been provided to the Legislature and other constituents in the past.

Funding:

Salaries and Wages: Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The function, research and analysis of the Institute are dependent on its personnel. Regular staff wages and salaries remain the same under this request.

Travel: It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also, the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date.

PROGRAM NARRATIVE

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

Contractual Services: Communication and office equipment rental costs make up most of the necessary funds for contractual services expenses. It is through these devices that the Institute is able to work with Mississippians and agencies through the state in a timely manner. The increase requested in this category is estimated to help with the increase in costs of telephone, postage, office equipment rental and other such expenses.

Commodities: The funds in this category are primarily for printing and publishing research reports of the Institute, purchasing research materials such as reporters and office supplies. The increase is requested for the printing of additional publications and handbooks.

Equipment: As virtually all of the research and publications undertaken by the Institute require data processing, it is critical that the Institute's computers remain current and operational. If this equipment is not upgraded on a regular basis, the entire system will become obsolete in a few years and need replacing at a substantially higher cost.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi - Law Research Institute (269-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Major Research Projects	140.00	224.00	140.00	140.00
2 Minor Research Projects	200.00	240.00	200.00	200.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Law Research Projects	3,600.00	3,302.00	3,600.00	3,600.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Law Research for Legislature	50.00	28.00	30.00	30.00
2 Law Research for State Agencies	200.00	349.00	200.00	200.00
3 Law Research for Local Governments	50.00	87.00	50.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Law Research Institute (269-00)

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

Program Name: (1) RESEARCH				
General	836,238	(25,087)	811,151	(3.00%)
State Support Special				
Federal	1,336,528		1,336,528	
Other Special				
TOTAL	2,172,766	(25,087)	2,147,679	

Narrative Explanation:

This reduction would have a serious impact on our ability to provide services for the State. As with other agencies, the budget for MLRI is already at a minimally sustainable level. MLRI currently has no funds set aside for travel to meet with constituents. Also, MLRI, as currently budgeted, has minimal funds set aside to replace obsolete or non-working computers or office furniture. Both travel and equipment are necessary to allow MLRI to perform its functions. A further 3% reduction, therefore, would seriously impact our ability to serve the State.

Program Name: (99) Summary of All Programs				
General	836,238	(25,087)	811,151	(3.00%)
State Support Special				
Federal	1,336,528		1,336,528	
Other Special				
TOTAL	2,172,766	(25,087)	2,147,679	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Transportation & Utilities (61100xxx-61200xxx)			
611110 Postage	863		
611190 Transportation of Goods Not For Resale	3,048	2,500	3,000
Total	3,911	2,500	3,000
D. Rents (61400xxx-61490xxx)			
61420 Rental of Buildings and Floor Space	420		
61440 Rental of Office Equipment	2,355	1,500	2,500
Total	2,775	1,500	2,500
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61690 Other Fees and Services	12,223	67,527	67,527
Total	12,223	67,527	67,527
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55910 Indirect Cost Recovery -Federal Government	196,145	383,991	383,991
61720 Membership Dues	7,330		
61721 Subscriptions	2,259		
Total	205,734	383,991	383,991
H. Information Technology (61800xxx-61890xxx)			
61921 Software	465		
61923 Basic Telephone Monthly -ITS	8,313	5,000	5,000
61925 Long Distance Charges-ITS	2,265	500	500
61929 Public Network Access Charges ITS	2,640		
Total	13,683	5,500	5,500
I. Other (61910xxx-61990xxx)			
55885 Sponsored Programs Subcontract up to \$25,000	95,556	340,627	340,627
Total	95,556	340,627	340,627
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	333,882	801,645	803,145
Funding Summary:			
General Funds	164	9,500	11,000
State Support Special Funds			
Federal Funds	299,351	792,145	792,145
Other Special Funds	34,367		
Total Funds	333,882	801,645	803,145

**SCHEDULE C
COMMODITIES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing, Binding and Padding	32,027	20,661	24,373
62130 Office Supplies and Materials	3,497	3,000	3,000
Total	35,524	23,661	27,373
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62470 Food for Persons	2,528	200	500
62590 Other Supplies and Materials		1,000	1,000
Total	2,528	1,200	1,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	38,052	24,861	28,873
Funding Summary:			
General Funds		9,488	13,500
State Support Special Funds			
Federal Funds	5,554	15,373	15,373
Other Special Funds	32,498		
Total Funds	38,052	24,861	28,873

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

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

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
File Cabinet	1	1,171				
Laptop	1	1,162				
Docking Station	1	436				
CPU Slim Tower	1	335				
Laptop	1	2,112				
Total		5,216				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		5,216				
--	--	--------------	--	--	--	--

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		5,216				
Total Funds		5,216				

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

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

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

A. School Grants to Counties & Municipalities (67020xxx, 67300xxx-67650xxx)			
67000 Match	7,744		
Total	7,744		
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	7,744		

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	7,744		
Total Funds	7,744		

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Overview

The work of the Institute serves the state of Mississippi in areas that have been specifically authorized by the Legislature incrementally over the past 30 years. These areas are extensive research in support of Legislative Committees (Mr. Cotton Ruthven), criminal law research (handbooks, training, legislative bills) (Mr. Richard Carlisle), local government law research on issues affecting municipalities, counties, school districts and concerned legislative committees (Mr. Jerry Patton), copyright and patent law and policy research for all of the state universities (Mr. William Wilkins and Ms. A. Meaghin Burke) and ocean, coastal and natural resources law researching issues affecting coastal governmental agencies (Ms. Terra Bowling, Ms. Niki Pace, Ms. Cathy Janasie and Ms. Stephanie Showalter Otts). These lawyers and their work are supported by an Administrative Coordinator (Ms. Carol Bullard), a Web Developer (Mr. Barry Barnes), an Extension Specialist (Stephen Deal), a Law Fellow (Alexandra Chase) and part time work of law and undergraduate students. The work of these employees is managed by the Institute Director, Mr. William Wilkins.

Budget Request

Between FY'00 and FY'02 appropriated state funds for the operation of the Institute were reduced by \$106,005, a 15% decrease in a budget where salaries, wages and fringe benefits consumes 85% of the total budget in FY'02 (80% in FY'00). These reductions eliminated funds for replacement of obsolete and worn out data processing equipment (computers, printers, etc.) so essential to the law research mission of the Institute and reduced Contractual Services, Commodities and Travel budgets to an absolute minimum before invading salaries. State funding for FY'03-FY'08 returned to barely sustainable levels but was very much appreciated. In 2009, the Institute's funds were reduced in widespread mid-year budget cuts. These reductions amounted to 5% of the Institute's budget and resulted in severely limiting the Institute's travel and commodities budgets both of which in turn limited the Institute's ability to deliver its services to its constituents. The Institute's funding was restored in its 2010 budget but was again cut by over 9% by year's end. Mississippi Law Research Institute's budget was again decreased for FY 2012 to a barely sustainable level and remained level for FY 2013. For 2014, the Institute received a slight increase in funding, which was greatly appreciated but this was reduced again for FY2015 by 4.8%. The budget was increased to \$814,734 for the fiscal year (FY2016)- which was needed but the Institute is still below its fully functional (pre-recession) funding level and this funding was reduced to \$797,198 in mid-year budget cuts. The budget this current fiscal year (FY2017) is \$836,238 which is much appreciated and will allow MLRI to continue its core functions. The increases requested herein, as discussed more thoroughly under "Restoration," will enable the Institute to continue meeting the needs of the Legislature and other constituents while keeping current with the increased costs associated with inflation and other economic factors.

Research Personnel

Mr. Ruthven is a graduate of the US Military Academy and the University of Mississippi Law School (1976). He joined the Institute in 1990 replacing Mr. Al Sage. He has over 35 years varied experience in Mississippi law practice and research. His work is familiar to many legislators and legislative staff. He provides research to the Legislature on lengthy projects such as tort reform and workers' compensation law reform and quick turnaround for 50 state and federal law research projects from Committee Counsel during the session.

Mr. Carlisle is a 1972 University of Mississippi law graduate who joined the Institute in 1985 with extensive Mississippi civil and criminal law practice. He is a former county prosecuting attorney. His work is developing and maintaining handbooks and training material for use by Mississippi law enforcement personnel and court personnel and researching criminal law matters for the Legislature. His publications are used throughout the state by Highway patrol, municipal and county police, prosecutors and court clerks and judges.

Mr. Patton is a University of Mississippi, Duke Law School (1983) graduate with scholarship post graduate work at Stanford University and Nottingham University (England). He joined the Institute in 1994 to fill a need identified by the Legislature for comprehensive law research on matters affecting local government generally. He has developed and maintains a code of ordinances for municipalities to conform to Mississippi and federal laws that is widely utilized by cities throughout the state. He also provides research and counsel to the Legislature on local government matters. He recently served as Counsel for the Administrative Law Reform Task force.

Mr. Wilkins is a graduate of Sewanee and the University of Mississippi Law School (1991). He serves as Director and also conducts research in his area of specialty, intellectual property. He joined the Institute in 2000 and became Director upon the

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

retirement of long term Director, William Hooper Jr. in 2006. This is an area of law of particular concern to the state's Universities where much research is performed. Lawyers with this specialty are hard to find and employ. With research activities growing dramatically at the state's Universities, there was a need identified to the Legislature for assistance in educating research personnel on copyright and patent law to protect the State's interest. Mr. Wilkins conducts seminars on these matters for all the state universities, monitors university intellectual property written policies and provides assistance to University attorneys on intellectual property matters.

Ms. Burke is Research Counsel in the Intellectual Property Group at the Mississippi Law Research Institute. She received a B.S. in pharmaceutical sciences from the University of Mississippi in 2000 and a J.D. from the University of Mississippi School of Law in 2006. During law school, Meaghin served as Mississippi Cases Editor for the Mississippi Law Journal, won the McGlinchey Stafford Oral Advocacy Competition, and published a comment, "New Approaches to Pharmaceutical Patent Law: Why Current Patent Jurisprudence Is Inappropriate as Applied to the Unique Characteristics of Chemical Compounds." Ms. Burke serves on the Executive Committee of the Intellectual Property Section of the Mississippi Bar.

Ms. Showalter Otts, a 2001 Master of Laws graduate from Vermont Law School is the Director of the Mississippi-Alabama Sea Grant Legal Program. This is a nationally recognized ocean and coastal law and policy research program funded by a grant from the National Sea Grant College program now in its 34th consecutive year at the Ole Miss Law Center. This grant provides 100% of the salary for another lawyer, Ms. Niki Pace. Ms. Pace, a Hattiesburg native, received a B.S. in geology from the University of Southern Mississippi and a law degree from Lewis and Clark School of Law in 2002. She returned to Lewis and Clark in 2008 and obtained an LL.M. in environmental and natural resources law. This program provides law research and counsel to coastal governmental agencies in Mississippi and Alabama on such matters as fisheries, aquaculture, beach development and protection and wetlands use. Due to the long standing reputation of this program the National Sea Grant College Program of the National Oceanic and Atmospheric Administration established a National Sea Grant Law Center at the Mississippi Law Research Institute in 2002. Ms. Showalter is director of this Center and Ms. Terra Bowling is Research Counsel. Ms. Bowling received bachelor degrees in Journalism and Spanish from the University of Mississippi and a J.D. from the University of Mississippi School of Law. Prior to attending law school, Terra served as assistant editor for American City and County magazine. As a law student, she served as a research associate for the National Sea Grant Law Center. She joined the law center staff after graduation and currently serves as editor of The SandBar and The Sea Grant Law and Policy Digest. Catherine Janasie, also, joined the Center as a research counsel helping with the Center's research tasks. Ms. Janasie is a 2002 graduate of Rutgers College (B.A.) Rutgers School of Law (2005-J.D.), and Lewis and Clark Law School (LLM-2012). At Lewis and Clark, she obtained an advanced law degree in Environmental and Natural Resources Law. She practiced with a law firm in New York before joining the program as a law fellow. Also, joining the Sea Grant Program this year was Stephen Deal. Mr. Deal is the program's first extension specialist based on the MS Gulf Coast. Mr. Deal attended Furman University (2007- B.A.) and Clemson University (2009- M.A.) He specializes in land use planning in our coastal areas. The Center also houses a Web Developer, Mr. Barry Barnes. The Center is a national research center for ocean and coastal law and policy and is funded by a grant from the National Oceanic and Atmospheric Administration. The Sea Grant Program continued its fellowship program filled this year by Alexandra Chase, a 2015 graduate from University of Louisville Law School.

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexandra Chase	Memphis, TN	Nutrient Management and Edge of Field Monitoring Conference	653	Federal
Alexandra Chase	Norfolk, VA and Hatteras Island/Buxton, NC	Local Seafood Summit/Local Catch Conference	1,274	Federal
Alexandra Chase	Las Vegas, NV	Aquaculture 2016 Conference	2,501	Federal
Alexandra Chase	Tampa Bay, FL	Interact with FL SG Community through Presentations on the NSGLC	887	Federal
Alexandra Chase	Memphis, TN	Agricultural and Food Law Consortium	334	Federal
Alexandra Chase	Pensacola, FL	UCOWR Conference	2,196	Federal
Arlin Ruthven	Sandestin, FL	MS Bar Association 2015	2,454	Other
Autumn Breeden	Galveston, TX	SG Law and Policy	719	Federal
Catherine Janasie	Pensacola, FL	UCOWR Annual Meeting	1,885	Federal
Catherine Janasie	Lake Tahoe, CA	WRP Annual Meeting	1,326	Federal
Cathy Janasie	Chicago, IL	Great Lakes SG Network Crude Oil Workshop	240	Federal
Cathy Janasie	Kennebunkport, ME	Northeast Regional SG Meeting	1,527	Federal
Cathy Janasie	Lewes, DE	Mid Atlantic Panel on Invasive Species Meeting	963	Federal
Cathy Janasie	Galveston, TX	Run and attend SGLPJ Symposium on Mexican Energy Reform	926	Federal
Cathy Janasie	Duluth, MN	Attend and help run SG Law and Policy Journal Symposium	994	Federal
Cathy Janasie	Jackson, TN	MS Water Resources Conference	551	Federal
Cathy Janasie	Hartford, CT and Red Bank, NJ	Seagrant Law and Policy Journal Symposium/Mid Atlantic SG Regional Meeting	3,467	Federal
Leigh Horn	Hartford, CT	Resilience and the Big Picture	926	Federal
Niki Pace	Fairhope, AL and Biloxi, MS	LSL Showcase	641	Federal
Niki Pace	New Orleans, LA/Ocean Springs, MS	CNREP Conference/Work on PPI project with partners	1,554	Federal
Niki Pace	Destin, FL	SE Annual Environmental Law CLE	1,113	Federal
Niki Pace	Baton Rouge, LA	EPA GOMA CRS/PPI Project Team Meeting and GOMA All Hands Meeting	1,339	Federal
Niki Pace	Austin, TX	Attend ABA SEER Conference	1,579	Federal
Niki Pace	Washington, DC	Present at Coastal State Organization Legal Council Meeting	1,353	Federal
Niki Pace	New Orleans, LA	Attend/Participate in Tulane Environmental Law Summit	368	Federal
Niki Pace	Spanish Fort, AL	Meet with City PPI Project/present at GOMA Resilience Team Meeting	783	Federal
Niki Pace	Hartford, CT	National LSL Transfer Meeting	1,470	Federal

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Niki Pace	Chicago, IL	ABA SEER Fall Meeting	893	Federal
Niki Pace	Baton Rouge, LA	NFIP-CRS Training Course L278 and Cross State PPI Team Meeting	728	Federal
Niki Pace	Birmingham, AL	State Floodplain Managers Conference	207	Federal
Niki Pace	Mobile, AL	L-273 Floodplain Training Course, CFM Exam, PPI Meeting	458	Federal
Niki Pace	Raleigh, NC	SG Legal Network Meeting	700	Federal
Stephanie Otts	Lake Tahoe, CA	WRP Annual Meeting	1,556	Federal
Stephanie Otts	Tampa, FL	National Working Waterfronts and Waterways Symposium	747	Federal
Stephanie Otts	Mystic, CT	SG Extension Assembly Meeting	1,114	Federal
Stephanie Otts	Denver, CO	Building Consensus Meeting	1,229	Federal
Stephanie Otts	Memphis, TN	3rd Annual Agricultural and Environmental Law CLE	271	Federal
Stephanie Otts	Norfolk, VA	Participate in Local Seafood Summit	1,042	Federal
Stephanie Otts	Washington, DC	Participate in Spring SG Association Meeting	1,943	Federal
Stephen Deal	Spanish Fort, AL	Participate in the GOMA Winter Team Meeting	230	Federal
Stephen Deal	Mobile, AL	FEMA's Community Ratings System Workshop	69	Federal
Stephen Deal	Annapolis, MD	SG Academy	2,177	Federal
Stephen Deal	Portland, OR	SG Academy	649	Federal
Stephen Deal	Baton Rouge, LA	GOMA All Hands Meeting	884	Federal
Terra Bowling	New Orleans, LA	Present on Legal Panel at CNREP 2016	1,437	Federal
Terra Bowling	Memphis, TN	3rd Annual Mid South Agricultural and Environmental Law CLE	80	Federal
Terra Bowling	Raleigh, NC	SG Legal Network Meeting	770	Federal
Terra Bowling	Rye, NH	NOAA Marine Debris Planning Workshop	839	Federal
William Wilkins	San Francisco, CA	NACUA	3,643	Other
Total Out of State Cost			\$ 55,689	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61690 Other Fees and Services					
Anna Hamilton/Consulting Services <i>Comp. Rate: \$15 per hour</i>	NO	4,020			Other
Anna Hamilton/Presented research/Travel Reimbursement <i>Comp. Rate: \$306 per trip</i>	NO	306			Other
Ashley Stilson/Consulting Services <i>Comp. Rate: \$15 per hour</i>	NO	2,153			Federal
Beacon Programs/Co-Sponsor of Workshop <i>Comp. Rate: \$750 flat contribution</i>	NO	750			Federal
Laurie Sommers/Speaker at National Working Waterfront and <i>Comp. Rate: \$375 per trip</i>	NO	375			Federal
Lee Earnest/Parking Permit for Internship <i>Comp. Rate: \$58 for two month pass</i>	NO	58			Other
Nathan Morgan/Consulting Services <i>Comp. Rate: \$15 per hour</i>	NO	2,160			Federal
Nathan Morgan/Presented research/Travel Reimbursement <i>Comp. Rate: \$487 per trip</i>	NO	487			Federal
University of Louisville/Online Adaptive Planning Course- <i>Comp. Rate: \$600 group rate for five participants</i>	NO	600			Other
Various Speakers or Consultants/Workshop Speaker/ Consulting <i>Comp. Rate: \$67,527 per year</i>	NO		67,527	67,527	Federal
Wayne Davis/NWWW Symposium Speaker/Travel Expenses <i>Comp. Rate: \$743 per trip</i>	No	743			Federal
William Lindsey/Interviewee for Law Fellow Position <i>Comp. Rate: \$571 per trip</i>	NO	571			Other
Total 61690 Other Fees and Services		12,223	67,527	67,527	
GRAND TOTAL		12,223	67,527	67,527	

VEHICLE PURCHASE DETAILS

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: RESEARCH		
	Recover FY2016 Appropriations		
		Travel	11,213
		Contractual	1,500
		Commodities	4,012
		Totals	16,725
		General Funds	16,725

CAPITAL LEASES

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2016			Estimated FY 2017			Requested FY 2018										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(6,099)				(6,099)
TRAVEL					
CONTRACTUAL	(9,500)				(9,500)
COMMODITIES	(9,488)				(9,488)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(25,087)				(25,087)

MISSISSIPPI LAW RESEARCH INSTITUTE

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING

CHANCELLOR
Jeffrey S. Vitter

PROVOST
Morris Stocks

ACTING DEAN OF THE SCHOOL OF LAW AND DIRECTOR OF THE LAW CENTER
Deborah Bell

DIRECTOR OF THE MISSISSIPPI LAW RESEARCH INSTITUTE
William T. Wilkins

INTELLECTUAL
PROPERTY RESEARCH
William T. Wilkins

LOCAL
GOVERNMENT
RESEARCH
Jerry L. Patton

OCEAN & COASTAL
RESEARCH
Stephanie Otts

LAW ENFORCEMENT
RESEARCH
Richard L. Carlisle

LEGISLATIVE
RESEARCH
**A.C. "Cotton"
Ruthven**

ADMINISTRATIVE
COORDINATOR I
Carol S. Bullard

CONTINUING LEGAL
EDUCATION
Renee Moore-Cain

RESEARCH COUNSEL
A. Meaghin Burke

LAW STUDENT
RESEARCH
ASSOCIATES

RESEARCH COUNSELS
Niki Pace
MASGLP

LAW STUDENT
RESEARCH
ASSOCIATES

LAW STUDENT
RESEARCH
ASSOCIATES

PROGRAM
COORDINATOR
Cindy Heuser

LAW STUDENT
RESEARCH
ASSOCIATES

Terra Bowling
NSGLC

Catherine Janasie
NSGLC

LAND USE
PLANNING
SPECIALIST

Stephen Deal
MASGLP

OCEAN & COASTAL
LAW FELLOW
Alexandra Chase
NSGLC





WEB DEVELOPER
Barry Barnes

LAW STUDENT
RESEARCH
ASSOCIATES

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

Schedule A
Salaries and Wages

Agency: University of Mississippi-
Law Research Institute 269-00

	Actual Expenses		Estimated Expenses		Continuation Required for					
	FY Ending 6/30/2016		FY Ending 6/30/2017		FY Ending 6/30/2018					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	1.00	175,847	1.00	175,847	1.00	175,847				
1200 - Faculty										
9 month	0.00	0	0.00	0	0.00	0				
12 month	0.00	0	0.00	0	0.00	0				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	0.00	0	0.00	0	0.00	0				
1300 - Professional Non-faculty	11.00	774,373	10.00	756,959	10.00	756,959				
1400 - Clerical and Secretarial	1.00	41,898	1.00	42,398	1.00	42,398				
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0				
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0				
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0				
1800 - Students	<u>3.04</u>	<u>54,672</u>	<u>0.85</u>	<u>14,487</u>	<u>0.85</u>	<u>14,487</u>				
TOTAL	16.04	1,046,790	12.85	989,691	12.85	989,691				
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty					0.00	0				
9 month					0.00	0				
12 month					0.00	0				
Other					0.00	0				
1300 - Professional Non-faculty					0.00	0				
1400 - Clerical and Secretarial					0.00	0				
1500 - Technical & Paraprofessional					0.00	0				
1600 - Skilled Crafts					0.00	0				
1700 - Services/Maintenance					0.00	0				
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:					Dollars					
1100 - Exec, Admin & Managerial									0	
1200 - Faculty									0	
9 month									0	
12 month									0	
Other									0	
1300 - Professional Non-faculty									0	
1400 - Clerical and Secretarial									0	
1500 - Technical & Paraprofessional	0									
1600 - Skilled Crafts	0									
1700 - Services/Maintenance	0									
1800 - Students					<u>0</u>					
TOTAL					0					
GRAND TOTAL Salaries and Wages					16.04	1,046,790	12.85	989,691	12.85	989,691

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

Schedule A-1
Fringe Benefits

Agency: University of Mississippi
Law Research Institute 269-00

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	156,259	153,595	153,595
3920 - FICA Matching	75,897	74,603	74,603
3930 - Workers' Compensation	6,449	5,363	5,363
3940 - Health Insurance Contribution	71,631	68,264	68,264
3950 - Group Life Insurance	1,488	975	975
3960 - Leave Accrual	12,898	12,678	12,678
3970 - Unemployment Tax	794	585	585
3980 - Remission of Fees	<u>11,905</u>	<u>15,506</u>	<u>15,506</u>
TOTAL Fringe Benefits for Continuing Employees	337,321	331,569	331,569
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	337,321	331,569	331,569
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,384,111	1,321,260	1,321,260
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,384,111	1,321,260	1,321,260

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

Budget Year

State Support Sources
 General Funds

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

Special Funds
 Sea GrantFederal Overhead Special Fund #1
 MLRI "Other" Special Fund #2

Add Rows for Additional Special Funds

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

Federal Funds
 SG Consortium/Sea Grant National Federal Fund #1
 Sample Federal Fund #2

Action or results promised in order to receive funds

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

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1
Copy Entire Section to Add New Item

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

Univ of Mississippi-Research Inst of Pharmaceutical Sci P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	8,256,355	8,724,591	8,724,591		
a. Additional Compensation			849,427		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	8,256,355	8,724,591	9,574,018	849,427	9.74%
2. Travel					
a. Travel & Subsistence (In-State)	49,031	63,860	69,213	5,353	8.38%
b. Travel & Subsistence (Out-Of-State)	246,801	262,732	289,006	26,274	10.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	295,832	326,592	358,219	31,627	9.68%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	60,777	66,854	73,539	6,685	10.00%
b. Communications, Transportation & Utilities	124,280	158,823	166,150	7,327	4.61%
c. Public Information	1,444	1,589	1,748	159	10.01%
d. Rents	39,652	43,617	47,979	4,362	10.00%
e. Repairs & Service	790,857	881,503	965,182	83,679	9.49%
f. Fees, Professional & Other Services	128,005	152,593	163,292	10,699	7.01%
g. Other Contractual Services	829,910	913,581	1,004,937	91,356	10.00%
h. Data Processing	67,810	76,318	83,020	6,702	8.78%
i. Other	2,157,687	2,373,456	2,610,800	237,344	10.00%
Total Contractual Services	4,200,422	4,668,334	5,116,647	448,313	9.60%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	2,253	2,478	2,726	248	10.01%
b. Printing & Office Supplies & Materials	27,685	28,703	31,573	2,870	10.00%
c. Equipment, Repair Parts, Supplies & Accessories	28,049	29,892	32,882	2,990	10.00%
d. Professional & Scientific Supplies & Materials	989,529	1,073,661	1,181,027	107,366	10.00%
e. Other Supplies & Materials	215,394	249,793	273,125	23,332	9.34%
Total Commodities	1,262,910	1,384,527	1,521,333	136,806	9.88%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	216,818	63,438	69,978	6,540	10.31%
d. IS Equipment (Data Processing & Telecommunications)	85,207	24,933	27,078	2,145	8.60%
e. Equipment - Lease Purchase					
f. Other Equipment	1,717,552	502,538	552,944	50,406	10.03%
Total Equipment (Schedule D-2)	2,019,577	590,909	650,000	59,091	10.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	1,249,421	1,239,267	1,264,567	25,300	2.04%
TOTAL EXPENDITURES	17,284,517	16,934,220	18,484,784	1,550,564	9.16%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,381,834	3,271,893	3,456,225	184,332	5.63%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	11,315,046	10,909,826	12,003,347	1,093,521	10.02%
Business & Industry	267,377	284,412	312,590	28,178	9.91%
Elshohly Labs, CBD & THC	14,219	15,125	16,623	1,498	9.90%
Nemus Bioscience, Inc.	2,165,036	2,302,976	2,531,150	228,174	9.91%
Nemus Cannabinoids	141,005	149,988	164,849	14,861	9.91%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	17,284,517	16,934,220	18,484,784	1,550,564	9.16%
GENERAL FUND LAPSE	74,391				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	136	127	127		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter
Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 7/27/2016 3:49 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,210,049	26.77%		2,073,654	23.77%		2,257,986	23.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,965,595	60.14%		5,462,154	62.61%		6,008,370	62.76%	
9. Business & Industry	1,080,711	13.09%		1,188,783	13.63%		1,307,662	13.66%	
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Salaries	8,256,355		47.77%	8,724,591		51.52%	9,574,018		51.79%
1. General _____ State Support Special (Specify) _____	8,322	2.81%		10,330	3.16%		10,330	2.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	139,005	46.99%		152,905	46.82%		168,196	46.95%	
9. Business & Industry	148,505	50.20%		163,357	50.02%		179,693	50.16%	
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Travel	295,832		1.71%	326,592		1.93%	358,219		1.94%
1. General _____ State Support Special (Specify) _____	124,816	2.97%		185,167	3.97%		185,167	3.62%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,325,822	79.18%		3,658,402	78.37%		4,024,241	78.65%	
9. Business & Industry	749,784	17.85%		824,765	17.67%		907,239	17.73%	
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Contractual	4,200,422		24.30%	4,668,334		27.57%	5,116,647		27.68%
1. General _____ State Support Special (Specify) _____	19,226	1.52%		16,475	1.19%		16,475	1.08%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	981,357	77.71%		1,079,493	77.97%		1,187,443	78.05%	
9. Business & Industry	262,327	20.77%		288,559	20.84%		317,415	20.86%	
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Commodities	1,262,910		7.31%	1,384,527		8.18%	1,521,333		8.23%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Business & Industry									
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,903,267	94.24%		556,872	94.24%		615,097	94.63%	
9. Business & Industry	116,310	5.76%		34,037	5.76%		34,903	5.37%	
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Capital Equipment	2,019,577		11.68%	590,909		3.49%	650,000		3.52%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Business & Industry									
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Business & Industry									
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,019,421	81.59%		986,267	79.58%		986,267	77.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Business & Industry	230,000	18.41%		253,000	20.42%		278,300	22.01%	
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
Total Subsidies	1,249,421		7.23%	1,239,267		7.32%	1,264,567		6.84%
1. General _____ State Support Special (Specify) _____	3,381,834	19.57%		3,271,893	19.32%		3,456,225	18.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,315,046	65.46%		10,909,826	64.42%		12,003,347	64.94%	
9. Business & Industry	2,587,637	14.97%		2,752,501	16.25%		3,025,212	16.37%	
10. Elsohly Labs, CBD & THC									
11. Nemus Bioscience, Inc.									
12. Nemus Cannabinoids									
TOTAL	17,284,517		100.00%	16,934,220		100.00%	18,484,784		100.00%

SPECIAL FUNDS DETAIL

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

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

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
National Oceanic & Atmospheric Administration - University of the Virgin Islands ()	Federal			14,779	14,249	15,678
US Agency for International Development - American Council on Education ()	Federal			611		
US Army Medical Research Acquisition Activity ()	Federal			444,005	428,104	471,014
US Department of Agriculture ()	Federal			4,975,402	4,797,221	5,278,060
US Department of Agriculture - LIG Sciences ()	Federal			1,240	1,785	1,964
US Department of Defense - US Department of the Army ()	Federal			500,548	482,622	530,996
US Department of Health & Human Services - MS Division of Medicaid ()	Federal			654,460	631,022	694,271
US Department of Health & Human Services - National Institutes of Health ()	Federal			95,724	92,296	101,547
US Department of Health & Human Services - National Institutes of Health - Einstein Healthcare Network ()	Federal			58,499	56,404	62,057
US Department of Health & Human Services - National Institutes of Health - Lucigen Corp. ()	Federal			17,435	16,810	18,495
US Department of Health & Human Services - National Institutes of Health - National Institute of General Medical Sciences ()	Federal			36,607	35,296	38,834
US Department of Health & Human Services - National Institutes of Health - National Institute on Drug Abuse ()	Federal			1,501,652	1,447,874	1,592,998
US Department of Health & Human Services - National Institutes of Health - Newomics, Inc. ()	Federal			18,279	17,624	19,391

SPECIAL FUNDS DETAIL

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

US Department of Health & Human Services - National Institutes of Health - Photochemical Services, Inc. ()	Federal			79,114	76,280	83,926
US Department of Health & Human Services - National Institutes of Health - University of Illinois ()	Federal			67,779	65,352	71,902
US Department of Health & Human Services - National Institutes of Health - University of Mississippi Medical Center Jackson Heart Study ()	Federal			13,793	13,299	14,632
US Department of Health & Human Services - National Institutes of Health - Wake Forest UHS ()	Federal			35,143	33,884	37,281
US Food & Drug Administration ()	Federal			2,774,069	2,674,725	2,942,818
US Food & Drug Administration - Missouri Botanical Garden ()	Federal			25,907	24,979	27,483
Federal Fund TOTAL				11,315,046	10,909,826	12,003,347

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
University of Mississippi Medical Center Cancer Institute ()	Other Special Funds	267,377	284,412	312,590
UM Pharma, 14 - 15 ()	Business & Industry	14,219	15,125	16,623
Indirect Cost Recovery & Other ()	Other Special Funds	2,165,036	2,302,976	2,531,150
Nemus Cannabinoids ()	Business & Industry	20,277	21,569	23,706
Nemus Bioscience, Inc. ()	Business & Industry	19,949	21,220	23,323
Elsohly Labs, CBD & THC ()	Business & Industry	8,227	8,751	9,618
Agricen Sciences ()	Business & Industry	92,552	98,448	108,202
Other Special Fund TOTAL		2,587,637	2,752,501	3,025,212

SECTIONS S + A + B TOTAL		13,902,683	13,662,327	15,028,559
---------------------------------	--	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

FEDERAL FUNDS

The following are Federal Agencies in which we currently receive funds and anticipate continuing to receive funding: National Oceanic & Atmospheric Administration, U.S. Army Medical Research Acquisition Activity, U.S. Department of Agriculture, U.S. Department of Defense, U.S. Department of Health & Human Services, and the U.S. Food & Drug Administration. The Research Institute of Pharmaceutical Sciences depends heavily on these funds for research and operations. Currently, there are no matching requirements for these funds.

OTHER SPECIAL FUNDS

Other Special Funds includes several Business and Industry sources, the Cancer Institute at the University of Mississippi Medical Center, Indirect Cost Recovery, General Services, and Intra-fund Transfers. These are regular sources of income that we anticipate to have in the upcoming years.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,210,049		4,965,595	1,080,711	8,256,355
Travel	8,322		139,005	148,505	295,832
Contractual Services	124,816		3,325,822	749,784	4,200,422
Commodities	19,226		981,357	262,327	1,262,910
Other Than Equipment					
Equipment			1,903,267	116,310	2,019,577
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,019,421			230,000	1,249,421
Total	3,381,834		11,315,046	2,587,637	17,284,517
No. of Positions (FTE)	59.47		67.05	8.87	135.39

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,073,654		5,462,154	1,188,783	8,724,591
Travel	10,330		152,905	163,357	326,592
Contractual Services	185,167		3,658,402	824,765	4,668,334
Commodities	16,475		1,079,493	288,559	1,384,527
Other Than Equipment					
Equipment			556,872	34,037	590,909
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	986,267			253,000	1,239,267
Total	3,271,893		10,909,826	2,752,501	16,934,220
No. of Positions (FTE)	50.21		64.75	11.74	126.70

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	184,332		546,216	118,879	849,427
Travel			15,291	16,336	31,627
Contractual Services			365,839	82,474	448,313
Commodities			107,950	28,856	136,806
Other Than Equipment					
Equipment			58,225	866	59,091
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,300	25,300
Total	184,332		1,093,521	272,711	1,550,564
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,257,986		6,008,370	1,307,662	9,574,018
Travel	10,330		168,196	179,693	358,219
Contractual Services	185,167		4,024,241	907,239	5,116,647
Commodities	16,475		1,187,443	317,415	1,521,333
Other Than Equipment					
Equipment			615,097	34,903	650,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	986,267			278,300	1,264,567
Total	3,456,225		12,003,347	3,025,212	18,484,784
No. of Positions (FTE)	50.21		64.75	11.74	126.70

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

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,456,225		12,003,347	3,025,212	18,484,784
	Summary of All Programs	3,456,225		12,003,347	3,025,212	18,484,784

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

RESEARCH

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,210,049		4,965,595	1,080,711	8,256,355
Travel	8,322		139,005	148,505	295,832
Contractual Services	124,816		3,325,822	749,784	4,200,422
Commodities	19,226		981,357	262,327	1,262,910
Other Than Equipment					
Equipment			1,903,267	116,310	2,019,577
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,019,421			230,000	1,249,421
Total	3,381,834		11,315,046	2,587,637	17,284,517
No. of Positions (FTE)	59.47		67.05	8.87	135.39

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,073,654		5,462,154	1,188,783	8,724,591
Travel	10,330		152,905	163,357	326,592
Contractual Services	185,167		3,658,402	824,765	4,668,334
Commodities	16,475		1,079,493	288,559	1,384,527
Other Than Equipment					
Equipment			556,872	34,037	590,909
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	986,267			253,000	1,239,267
Total	3,271,893		10,909,826	2,752,501	16,934,220
No. of Positions (FTE)	50.21		64.75	11.74	126.70

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	184,332		546,216	118,879	849,427
Travel			15,291	16,336	63,254
Contractual Services			365,839	82,474	448,313
Commodities			107,950	28,856	136,806
Other Than Equipment					
Equipment			58,225	866	59,091
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,300	25,300
Total	184,332		1,093,521	272,711	1,550,564
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

RESEARCH

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,257,986		6,008,370	1,307,662	9,574,018
Travel	10,330		168,196	179,693	358,219
Contractual Services	185,167		4,024,241	907,239	5,116,647
Commodities	16,475		1,187,443	317,415	1,521,333
Other Than Equipment					
Equipment			615,097	34,903	650,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	986,267			278,300	1,264,567
Total	3,456,225		12,003,347	3,025,212	18,484,784
No. of Positions (FTE)	50.21		64.75	11.74	126.70

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

PROGRAM DECISION UNITS

Univ of Mississippi-Research Inst of Pharmaceutical Sciences

1 - RESEARCH

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Core Operations	Total Funding Change	FY 2018 Total Request
SALARIES	8,724,591			849,427		849,427	9,574,018
GENERAL	2,073,654			184,332		184,332	2,257,986
ST. SUP. SPECIAL							
FEDERAL	5,462,154			546,216		546,216	6,008,370
OTHER	1,188,783			118,879		118,879	1,307,662
TRAVEL	326,592				31,627	31,627	358,219
GENERAL	10,330						10,330
ST. SUP.SPECIAL							
FEDERAL	152,905				15,291	15,291	168,196
OTHER	163,357				16,336	16,336	179,693
CONTRACTUAL	4,668,334				448,313	448,313	5,116,647
GENERAL	185,167						185,167
ST. SUP. SPECIAL							
FEDERAL	3,658,402				365,839	365,839	4,024,241
OTHER	824,765				82,474	82,474	907,239
COMMODITIES	1,384,527				136,806	136,806	1,521,333
GENERAL	16,475						16,475
ST. SUP. SPECIAL							
FEDERAL	1,079,493				107,950	107,950	1,187,443
OTHER	288,559				28,856	28,856	317,415
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	590,909				59,091	59,091	650,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	556,872				58,225	58,225	615,097
OTHER	34,037				866	866	34,903
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	1,239,267				25,300	25,300	1,264,567
GENERAL	986,267						986,267
ST. SUP. SPECIAL							
FEDERAL							
OTHER	253,000				25,300	25,300	278,300
TOTAL	16,934,220			849,427	701,137	1,550,564	18,484,784

FUNDING

GENERAL FUNDS	3,271,893			184,332		184,332	3,456,225
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	10,909,826			546,216	547,305	1,093,521	12,003,347
OTHER SP. FUNDS	2,752,501			118,879	153,832	272,711	3,025,212
TOTAL	16,934,220			849,427	701,137	1,550,564	18,484,784

POSITIONS

GENERAL FTE	50.21						50.21
ST. SUP. SPCL. FTE							
FEDERAL FTE	64.75						64.75
OTHER SP. FTE	11.74						11.74
TOTAL	126.70						126.70

PRIORITY LEVEL :

				1	2		
--	--	--	--	---	---	--	--

PROGRAM NARRATIVE

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences

1 - RESEARCH

Name of Agency

Program Name

I. Program Description:

Through the Research Institute of Pharmaceutical Sciences programs, our mission encompasses discovery, development and dissemination in four major emphasis areas:

- Natural product-derived pharmaceuticals and agro-chemicals to benefit human health (including medicinal plants, dietary supplements) and agricultural productivity (including potential for medicinal plants as alternative crops). (NCNPR)
- Improvements in pharmacy practice, the delivery of pharmacy services, and the therapeutic and cost-effective optimization of the use of pharmaceutical products at the national and state level. (CPMM)
- Novel formulations in drug delivery systems for improved bio-availability and efficacy of pharmaceutical products that are cost-effective and patient-friendly. (Pii)
- Efforts supporting the training of pharmacy practitioners to provide patient-centered pharmacy services, and to improve the health, well-being, and quality of life of those they serve. (Clinical Pharmacy Education Program)

II. Program Objective:

The mission of the Institute is to conduct collaborative, multidisciplinary, basic and applied research in the basic pharmaceutical sciences, and to widely disseminate the resulting knowledge. The Institute leverages its expertise and resources to connect people with solutions through collaborations with private industry, government, and academic partners. The products of these labors are used to enhance patient-centered pharmacy services, public health, economic development and quality of life.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Recover FY2016 Appropriations:****PERSONNEL SERVICES**

State Appropriations: Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on federal and other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In fiscal year 2016, the NCNPR leveraged the state base by about 5 to 1, and supported approximately 80 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$184,332 as a continuation towards rebuilding our base funding in this area. This request is to maintain our current personnel budget, in addition to providing a compensation increase for Fiscal Year 2018, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2017. Support from the State in this area is vital to the continued growth of the Institute.

Federal Funds: It is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are unable to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$546,216 for continuation of research activities. This request is to maintain our current personnel budget, in addition to providing a compensation increase for Fiscal Year 2018, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2017.

Other Special Funds: We are also requesting an increase of \$118,879 in other funds to support faculty and staff. These funds will be used for continuation of current programs. This request is to maintain our current personnel budget, in addition to providing a compensation increase for Fiscal Year 2018, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2017.

PROGRAM NARRATIVE

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

(E) Core Operations:

TRAVEL

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments.

State Funds: At this time, we are not requesting an increase in state appropriations to fund travel.

Federal Funds: We are requesting an increase of \$15,291 in federal funds to support travel for fiscal year 2018. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs.

Other Special Funds: An additional increase of \$16,336 is requested to spend in other funds for continuation of current programs.

CONTRACTUAL SERVICES

State Appropriations: We are not requesting an increase/decrease in contractual services for 2018.

Federal Funds: We request authorization to spend an additional \$365,839 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM.

Other Funds: We request authorization to spend an additional \$82,474 in other funds. This amount is for continuation and growth of current research activities.

COMMODITIES

The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful.

State Appropriations: We are not requesting an increase from the state for fiscal year 2018.

Federal Funds: We request authorization to spend an additional \$107,950 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program.

Other Funds: We request authorization to spend an additional \$28,856 in other funds for continuation of the existing program.

EQUIPMENT

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are seeking an increase of \$58,225 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$866 in other funds for equipment. This requested increase will be used to supplement purchases of equipment for current programs.

VEHICLES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2018.

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2018.

SUBSIDIES, LOANS, AND GRANTS

State Appropriations: We are not requesting an increase in state appropriations at this time.

PROGRAM NARRATIVE

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

Federal Funds: We are not requesting an increase in federal funds at this time.

Other Funds: We are requesting an increase of \$25,300 to supplement Start-Up commitments made to incoming Research Faculty.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Natural Products Evaluated	10,000.00	14,554.00	15,000.00	15,000.00
2 Patents Prosecuted/Pending	15.00	19.00	16.00	18.00
3 Patents Issued	3.00	1.00	3.00	4.00
4 Publications	150.00	190.00	175.00	200.00
5 Grant & Contract Applications	105.00	125.00	120.00	130.00
6 Collaborative Projects	39.00	43.00	45.00	50.00
7 Clinical Trials and Population/Community Studies Initiated	0.00	0.00	0.00	4.00
8 Professional Development Opportunities	0.00	0.00	0.00	2.00
9 Interprofessional Training Experiences	0.00	0.00	3.00	4.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Publications per FTE for Project	1.76	1.30	1.30	1.50
2 Grant/Contract Applications Funded (%)	65.00	32.00	40.00	45.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Strategic Targets Pursued for Drug Discovery and Development Efforts	9.00	15.00	12.00	15.00
2 Natural Products Industries Established	0.00	0.00	1.00	1.00
3 Collaborations Developed with Industry, State, & Community Partners	29.00	26.00	22.00	29.00
4 Clinical Studies Planned for Botanicals	1.00	1.00	1.00	1.00
5 External Funding Secured	68.00	40.00	48.00	59.00
6 Graduate/Professional Degrees Supported in Pharmaceutical Sciences	40.00	31.00	31.00	32.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

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

Program Name: (1) RESEARCH				
General	3,271,893	(98,156)	3,173,737	(3.00%)
State Support Special				
Federal	10,909,826		10,909,826	
Other Special	2,752,501		2,752,501	
TOTAL	16,934,220	(98,156)	16,836,064	

Narrative Explanation:
 Because we have already suffered significant cuts with our operating budget in years past, we would be forced to decrease the Salary line, which would result in the reduction of personnel.

Program Name: (99) Summary of All Programs				
General	3,271,893	(98,156)	3,173,737	(3.00%)
State Support Special				
Federal	10,909,826		10,909,826	
Other Special	2,752,501		2,752,501	
TOTAL	16,934,220	(98,156)	16,836,064	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55110 - 55170 Grants, Scholarships, and Awards		66,854	73,539
55130 Scholarships	18,450		
55134 Books	99		
55138 Tuition	42,228		
Total	60,777	66,854	73,539

B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage and Post Office Charges	1,796		
55210 - 55350 Communications and Transportation of Commodities & Utilities		158,823	166,150
55220 Telephone - Local Service	73,340		
55230 Telephone - Long Distance	2,222		
55241 Telephone Dedicated Circuit	5,136		
55247 Telephone - Internet	24,378		
55260 Shipping Costs	10,976		
55310 Electricity	6,267		
55320 Gas	148		
55340 Sewer	17		
Total	124,280	158,823	166,150

C. Public Information (61300xxx-61310xxx)			
55410 Advertising	1,444		
55410 - 55420 Public Information		1,589	1,748
Total	1,444	1,589	1,748

D. Rents (61400xxx-61490xxx)			
55510 Rental of Buildings and Floor Space	24,480		
55510 - 55590 Rental		43,617	47,979
55590 Other Rental	15,172		
Total	39,652	43,617	47,979

E. Repairs & Service (61500xxx)			
55610 - 55690 Repairs and Maintenance		881,503	965,182
55650 Repairing and Servicing Office Equipment	242		
55660 Maintenance Contracts - Equipment	608,304		
55690 Repair and Service Other Equipment	108,651		
590020 TE Material Charge	3,419		
590025 PM Material Charge	17,506		

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
590026 PM Material Chrg CM	1,295		
590027 PPD Fuel	1,868		
590040 TE Labor Charge	2,396		
590045 PM Labor Charge	46,987		
590050 TE Flat Fee Charge	189		
Total	790,857	881,503	965,182
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
55760 Legal Fees	41,861	57,834	59,057
55770 Lab & Testing Fees	19,208	21,129	23,241
55775 Animal Care Charges	20,877	22,965	25,262
55785 Non-Consultant Expense Reimbursement	6,211	6,832	7,516
55790 Other Professional Fees & Services	39,848	43,833	48,216
Total	128,005	152,593	163,292
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55810 Insurance and Fidelity Bonds	2,675		
55810 - 55865; 55884 - 55899 Other Contractual Services		913,581	1,004,937
55820 Dues	6,000		
55830 Laundry, Dry Cleaning and Towel Service	673		
55840 Subscriptions	2,021		
55860 Employee Recruitment Costs	7,569		
55865 Employee Moving	5,393		
55884 SP Subcontract	502,817		
55890 Other Contractual Services	137,845		
55894 Royalties	164,917		
Total	829,910	913,581	1,004,937
H. Information Technology (61800xxx-61890xxx)			
55870 Computer Software Acquisitions	39,508		
55870 - 55880 Information Technology		76,318	83,020
55880 Computer Software Maintenance	28,302		
Total	67,810	76,318	83,020
I. Other (61910xxx-61990xxx)			
55910 - 55995 Indirect Cost Recovery, Refunds and Adjustments		2,373,456	2,610,800

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
55950 Indirect Costs Expense	2,157,687		
Total	2,157,687	2,373,456	2,610,800
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	4,200,422	4,668,334	5,116,647
Funding Summary:			
General Funds	124,816	185,167	185,167
State Support Special Funds			
Federal Funds	3,325,822	3,658,402	4,024,241
Other Special Funds	749,784	824,765	907,239
Total Funds	4,200,422	4,668,334	5,116,647

**SCHEDULE C
COMMODITIES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56010 - 56091 Maintenance Materials & Supplies		2,478	2,726
56040 Hardware Supplies	1,090		
56090 Other Maintenance Materials	1,163		
Total	2,253	2,478	2,726
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding and Padding	10,003		
56110 - 56140 Printing and Office Supplies		28,703	31,573
56120 Printing, Duplication, & Reproduction	14,079		
56135 Office Supplies & Materials - Other	3,022		
56140 Purchase of Instructional Materials	581		
Total	27,685	28,703	31,573
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	68		
56210 - 56290 Equipment Repair Parts, Supplies and Accessories		29,892	32,882
56230 Tires and Lubes	15		
56240 Repair and Replacement Parts	15,539		
56250 Shop Supplies	462		
56290 Other Equipment Repair Parts and Supplies	11,965		
Total	28,049	29,892	32,882
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
56310 - 56390 Professional and Scientific Supplies		1,073,661	1,181,027
56316 Laboratory and Testing Supplies - Pharmacy	890,141		
56318 Laboratory and Testing Supplies - Other	62,102		
56320 Photographic and Reproduction Supplies	285		
56385 Live Animals	30,882		
56390 Other Professional and Scientific Supplies	6,119		
Total	989,529	1,073,661	1,181,027
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	2,851		
56410 - 56499 Other Supplies and Materials		249,793	273,125
56430 Clothes and Dry Goods for Persons	263		
56440 Food for Persons	89,909		
56460 Seed and Plants	7,179		

**SCHEDULE C
COMMODITIES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
56470 Fertilizer and Chemicals	7,051		
56480 Expendable Equipment	35,027		
56490 Other Supplies and Materials	73,114		
Total	215,394	249,793	273,125
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,262,910	1,384,527	1,521,333
Funding Summary:			
General Funds	19,226	16,475	16,475
State Support Special Funds			
Federal Funds	981,357	1,079,493	1,187,443
Other Special Funds	262,327	288,559	317,415
Total Funds	1,262,910	1,384,527	1,521,333

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
58310 - Office Equipment - Expendable		137,145		40,127		44,280
58210 - Office Machines Furniture, Fixtures, & Equipment		79,673		23,311		25,698
Total		216,818		63,438		69,978
D. IS Equipment (DP & Telecommunications) (63200100)						
58360 - Radio & Television Equipment - Expendable		3,185		932		1,010
58350 - Data Processing Equipment - Expendable		52,683		15,416		16,701
58250 - Data Processing Equipment		29,339		8,585		9,367
Total		85,207		24,933		27,078
F. Other Equipment (63200100)						
58390 - Other Equipment - Expendable		8,035		2,351		2,597
58370 - Scientific Equipment - Expendable		144,958		42,413		46,550
58330 - Farm Equipment - Expendable		2,344		686		758
58290 - Other Equipment		13,174		3,853		4,162
58270 - Scientific Equipment		1,549,041		453,235		498,877
Total		1,717,552		502,538		552,944
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,019,577		590,909		650,000
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,903,267		556,872		615,097
Other Special Funds		116,310		34,037		34,903
Total Funds		2,019,577		590,909		650,000

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
58220 Van	2						
58220 Truck	3						
58220 Sports Utility Vehicle	1						
58220 Sedan	1						
Total (A)	7						

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)
Name of Agency

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

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59241 Faculty Start-Up Funds	100,000	123,000	148,300
59241 Subsidies, Loans, and Grants	1,019,421	986,267	986,267
59244 Repairs and Renovations	130,000	130,000	130,000
Total	1,249,421	1,239,267	1,264,567
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	1,249,421	1,239,267	1,264,567
Funding Summary:			
General Funds	1,019,421	986,267	986,267
State Support Special Funds			
Federal Funds			
Other Special Funds	230,000	253,000	278,300
Total Funds	1,249,421	1,239,267	1,264,567

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of four major divisions. These four divisions are The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), the PII Center for Pharmaceutical Technology (CPT), and the Clinical Pharmacy Education Program. These programs conduct research to improve human health and agricultural productivity. The mission of NCNPR is to discover, develop, and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. The mission of the CPMM is to promote efficient and effective marketing and management of products and services in all segments of pharmacy, healthcare, and the pharmaceutical industry. The CPMM also provides an environment where business, government, and education can come together to exchange research ideas, results and information. In addition, CPT will conduct interdisciplinary drug/polymer research that provides end-stage pharmaceutical products directed at therapeutics conditions, vaccines, antidotes, and wound care. The Institute partners with Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

TRAVEL

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. We are requesting an increase of \$15,291 in Federal Funds to support travel for fiscal year 2018. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs. Also, an additional increase of \$16,336 is requested to spend in Other Special Funds for continuation of current programs.

CONTRACTUAL SERVICES

Due to an increase in the grant/contract activity in both NCNPR and CPMM, we request authorization to spend an additional \$365,839 in the federal funds contractual service category. Additionally, we request authorization to spend an additional \$82,475 in Other Special Funds. This amount is for continuation and growth of current research activities.

COMMODITIES

The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities. We request authorization to spend an additional \$107,950 in the Federal Funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program. We also request authorization to spend an additional \$28,856 in Other Special Funds for continuation of the existing program.

EQUIPMENT

We are seeking an increase of \$58,225 in Federal Funds for equipment due to anticipated research activity. We are also requesting an increase of \$866 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

PERSONNEL SERVICES

Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on federal and other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In fiscal year 2016, the NCNPR leveraged the state base by about 5 to 1, and supported about 80 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$184,332 as a continuation of State Funding towards rebuilding our base funding in this area. Support from the State in this area is vital to the continued growth of the Institute. Additionally, it is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$546,216

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

for continuation of Federal Funds for research activities. Last, we are requesting an increase of \$118,879 in Other Special Funds to support faculty and staff. These funds will be used for continuation of current programs.

SUBSIDIES, LOANS, AND GRANTS

We are requesting an increase of \$25,300 to supplement Start-Up commitments made to incoming Research Faculty.

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AC 082		Aircraft Billing	6,760	Other Special
AGARWAL AMEETA	San Diego, CA	2015 ICAAC Meeting	2,843	Federal
ALI ABBAS	Minneapolis, Minnesota	ESA meetings	1,858	Federal
ALI ZULFIQAR	Memphis, TN	Picked up Dr. Flavio Beltrame from the Memphis Airport	78	Other Special
ALI ZULFIQAR	Memphis, TN	Picked up Dr Mohammad Darwish from the Memphis airport	167	Federal
ALI ZULFIQAR	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,864	Federal
ALI ZULFIQAR	Memphis, TN	Picked up Dr. Vincent Imieje from the Memphis airport	78	Federal
ALI ZULFIQAR	Memphis, TN	Picked up visiting scholar Saad Dawood from the Memphis airport	78	Federal
ASHFAQ MOHAMMAD	Isra University	4th International Biology & Biotech Congress Conference on Life sciences Research	1,650	Other Special
AVONTO CRISTINA	Memphis, TN	Picking up Amar Chittiboyina from the airport in Memphis, TN	78	Federal
BANAHAN BENJAMIN	Philadelphia, PA	Pharmaceutical Marketing Research Group meeting and presentations by UM-CPMM graduate students	2,530	General
BANAHAN BENJAMIN	Orlando, FL	Academy of Managed Care Pharmacy (AMCP) 2015 meeting	2,697	Federal
BANAHAN BENJAMIN	Alexandria, VA	PQA Leadership Conference and the PQA Community Pharmacy Ratings Workshop	1,630	Other Special
BANAHAN BENJAMIN	Arlington, VA	Medicaid national Meeting on prescription drug abuse and overdose	241	Federal
BANAHAN BENJAMIN	San Francisco, CA	Academy of Managed Care Pharmacy (AMCP)	2,561	General
BANAHAN BENJAMIN	Scottsdale, AZ	Annual Meeting of the American Drug Utilization Review Society(ADURS)	2,507	Federal
BANAHAN BENJAMIN	Washington, DC & Arlington, Va	PQA and ISPOR 21st Annual Meeting	3,606	Other Special
BHATTACHARYA KAUSTUV	Washington, DC	ISPOR 21st Annual Meeting	447	Federal
BHATTACHARYA KAUSTUV	Philadelphia, PA	Pharmaceutical Marketing Research Group meeting and presentations by UM-CPMM graduate students	1,613	Other Special
CHANDRA SUMAN	Shimla	JTA 2nd International Conference on Agriculture, Horticulture and Plant Services	4,953	Other Special
CHAURASIYA NARAYAN	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,418	Other Special
CHITTIBOYINA AMAR	College Park, MD	Center of Excellence Directors meeting	1,239	Federal
CHITTIBOYINA AMAR	Hunan, China	Discussion of current collaborations with Hunan University of Chinese Medicine	772	Federal

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHITTIBOYINA AMAR	Fredrick, MD	Interagency Botulism Research Coordinating Committee Meeting 2015	1,894	Federal
CLAUDIO PIER PAOLO	Rome & Naples, Italy	Seminars at IntHEMA Meeting in Romae and Hospitla S. Michele in Naples	1,992	Other Special
CLAUDIO PIER PAOLO	Morgantown, WV	Presentation entitled "The ChemoID Assay: A novel tool for precision medicine"	1,323	Other Special
DALE GRAY	Las Vegas, Nevada	2015 Society of Research Administrative (SRA) annual meeting	3,659	Other Special
DASMAHAPATRA ASOK	New Orleans, LA	55th annual Society of Toxicology (SOT) meeting	2,414	Other Special
DHARMARATNE RANJITH	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,186	Other Special
ELSOHLY MAHMOUD	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	3,106	Other Special
ELSOHLY MAHMOUD	Sestri, Italy and Anatalya, Turkey	Cannabinoid Conference 2015 (IACM) and 11th Symposium Chemistry of Natural Products (SCNC)	6,225	Other Special
ELSOHLY MAHMOUD	Atanta, GA	Society of Forensic Toxicology Meeting (SOFT)	2,378	Other Special
ELSOHLY MAHMOUD	San Diego, CA	251st American Chemical Society(ACS) National meeting	345	Other Special
ELSOHLY MAHMOUD	Bethesda, MD	Marijuana and Cannabinoids: A Neuroscience Research Summitt - Organized by NIH	1,777	Other Special
ELSOHLY MAHMOUD	Rockville, MD	USP Medical Cannabis Roundtable	120	Other Special
ELSOHLY MAHMOUD	Biloxi, MS	2015 SE Regional IDEA Conference		Other Special
ELSOHLY MAHMOUD	Sarsota	Keynote Plenary speaker and gave a talk on "Marijuana, the Complex Botanical Product, Can It be a Prescription Drug?"	396	Other Special
ELSOHLY MAHMOUD	Las Vegas, Nevada	68th Annual Academy of Forensic Sciences (AAFS) Meeting	1,882	Other Special
ELSOHLY MAHMOUD	Eskisehir, Turkey	12th Symposium on the History of Pharmacy	2,252	Other Special
FASINU PIUS	San Francisco, Ca	29th Annual course on Pharmacokentics for Pharmaceutical Scientists	6,086	Federal
FASINU PIUS	Philadelphia, PA	64th Annual American Society of Tropical and Medicine Hygiene (ASTMH)	2,310	Other Special
GANGAN NILESH	Philadelphia, PA	Pharmaceutical Marketing Research Group meeting and presentations by UM-CPMM graduate students	168	Other Special
GANGAN NILESH	Washington, DC	ISPOR 21st Annual Meeting	426	Federal
GOCHFELD DEBORAH	St. Thomas	NOAA Funded Coral Reef Conservation Program Domestic Coral Reef grant; meeting with collaborator at the University of the Virgin Islands	2,125	Federal

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GOCHFELD DEBORAH	Phillipines	Collaborations with researchers at the University of Guam Marine Lab	4,122	Other Special
GRAHAM HANNAH	Savannah, GA	NCURA Level I: Fundamentals of Sponsored Project Administrative Workshop	2,263	General
HARDWICK SHANNON	San Destin, FL	Mississippi Pharmacists Association (MIPA) Annual Meeting	2,012	Federal
HARDWICK SHANNON	Washington, DC	Pharmacy Quality Alliance (PQA)	1,521	Federal
HARDWICK SHANNON	Orlando, FL	Academy of Managed Care Pharmacy (AMCP) Nexus 2015 meeting	2,221	Federal
HARDWICK SHANNON	Scottsdale, AZ	American Drug Utilization Review Society (ADURS) meeting as a representative of MS Division of Medicaid	2,115	Federal
HERATH H M T	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,186	Other Special
IBRAHIM MOHAMED	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,424	Federal
IBRAHIM MOHAMED	Norcross/Atlanta, Ga	Sorbtech Technologies to demonstrate new research technology	501	Other Special
ILIAS MUHAMMAD	Norcross/Atlanta, Ga	Sorbtech Technologies to demonstrate new research technology	501	Other Special
ILIAS MUHAMMAD	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,414	Federal
JACKSON TRISTEN	San Francisco, CA	AMCP 2016 conference	533	General
JACKSON TRISTEN	San Francisco, CA	AMCP 2016 conference	1,399	Other Special
JAIN JAGRATI	Philadelphia, PA	64th Annual American Society of Tropical and Medicine Hygiene (ASTMH)	754	Other Special
JAIN SURENDRA	Philadelphia, PA	64th Annual American Society of Tropical and Medicine Hygiene (ASTMH)	988	Other Special
KHAN IKHLAS	Salt Lake City, Utah	UNPA Dietary Supplement Analytical Summit	854	Federal
KHAN IKHLAS	Changsha, China	2015 Shanghai International Conference on traditional Chinese Medicine and Natural Medicine	4,323	Federal
KHAN IKHLAS	Changsha, China	2015 Shanghai International Conference on traditional Chinese Medicine and Natural Medicine	4,323	Other Special
KHAN IKHLAS	Santa Clara, CA	Agilent Leader Panel Meeting	257	Federal
KHAN IKHLAS	Urbana, IL	Interdisciplinary Environmental Toxicology Fall Seminar Series at the University of Illinois	195	Federal
KHAN IKHLAS	Denver, CO	American Society of Pharmacognosy (ASP) Meeting	3,303	Federal
KHAN IKHLAS	College Park, MD	Center of Excellence Directors meeting	1,055	Federal

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KHAN IKHLAS	Changsha China, Tokushima, Japan and Osaka, Japan	IPSA/TEAC 2015/Changsha University	3,683	Other Special
KHAN IKHLAS	Changsha China, Tokushima, Japan and Osaka, Japan	IPSA/TEAC 2015/Changsha University	3,683	Federal
KHAN IKHLAS	Bethesda, MD	NTP Workshop	983	Federal
KHAN IKHLAS	Rockville, MD	USP Dietary Supplement Committee Meeting	372	Federal
KHAN IKHLAS	Delhi, India	Ayush/NCI/CGH meeting	1,662	Federal
KHAN IKHLAS	Delhi, India	Ayush/NCI/CGH meeting	1,662	Other Special
KHAN IKHLAS	Rockville, MD	USP Medical Cannabis Roundtable	129	Federal
KHAN IKHLAS	Rockville, MD	USP Workshop serving as moderator	1,177	Federal
KHAN IKHLAS	Galveston, TX	Guest speaker at the University of Texas Medical branch	163	Federal
KHAN SHABANA	Denver, CO	American Society of Pharmacognosy (ASP) Meeting	1,589	Federal
KLENKE AMANDA	Denver, Co	Meeting with Darrin Potter of Igrow to consult about Cannabis cultivation in the Coy Waller Complex grow room	1,422	Other Special
KUMARIHAMY MALLIKA	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,206	Federal
LEWELLYN KEVIN	Bedford, MA	Laboratory training at Bruker Company	2,128	Federal
LEWELLYN KEVIN	Boston, MA	NMR Laboratory training at Bruker Company	2,088	Federal
LI XING Trip 7710132890	Changsha, China	Collaborations with the Hunan University of Chinese Medicine	1,509	Other Special
MEHMEDIC ZLATKO	Sestri Levante, Italy	International Cannabinoids in Medicine Conference (IACM)	3,946	Other Special
NANAYAKKARA N	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,504	Other Special
NUNNA SASIKIRAN	Washington, DC	ISPOR 21st Annual Meeting	1,340	Federal
PARVEEN IFFAT	Salt Lake City, Utah	UNPA Dietary Supplement Analytical Summit	391	Federal
PASCO DAVID Trip 7710139370	Naples, Italy	CEINGE Institute	1,782	Other Special
RADWAN MOHAMED	Orlando, FL	2nd Symposium on Hemp Extraction and Analytical Testing	288	Other Special
RADWAN MOHAMED	Orlando, FL	2015 AAPS	2,326	Other Special
RAMACHANDRAN SUJITH	Washington, DC	PMRG Annual Conference	851	Other Special
RAMACHANDRAN SUJITH	Philadelphia, PA	Pharmaceutical Marketing Research Group meeting and presentations by UM-CPMM graduate students	407	Other Special
RAMACHANDRAN SUJITH	Orlando, FL	Academy of Managed Care Pharmacy (AMCP) 2015 meeting	2,027	Federal

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
REHMAN JUNAID	Minneapolis, Minnesota	ESA meetings	2,490	Federal
ROSS SAMIR	Almaty, Kazakhstan	Delivered two workshops at the School of Pharmacy, National Kazak Medical University	532	Other Special
ROSS SAMIR	Budapest, Germany	63rd International Congress and Annual Meeting of the Society of Medicinal Plant and Natural Product Research	3,155	Other Special
ROSS SAMIR	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,583	Other Special
ROSS SAMIR	Assuit, Egypt	Presentations at the School of Pharmacy, Assuit, Egypt	788	Other Special
SAGI SATYANARAYANARAJU	Memphis, TN	Picked up a visiting scholar, Mert Ilhan, from the Memphis Airport	73	Federal
SAGI SATYANARAYANARAJU	Memphis, TN	Took Pradeep Lasanka to the Memphis airport	78	Federal
SAMPEY KENDRA	Boston, MA	SRAI Intensive Training Program	67	General
SHAH RUCHITBHAI	Memphis, TN	Travel to UMMC to work on dissertation	80	Other Special
SHAH RUCHITBHAI	Washington, DC	ISPOR 21st Annual Meeting	659	Federal
SRI VEDAVYASA SRI RADHAKRISHNA	Memphis, TN	Picked up a visiting scholar, Kiekbaeva Lashyn Nurtasovna, from the Memphis Airport	73	Other Special
SRI VEDAVYASA SRI RADHAKRISHNA	Memphis, TN	Picking up visiting scholar, Yerkebulan Orazbekov	73	Other Special
TECHEN NATASCHA	Salt Lake City, Utah	UNPA Dietary Supplement Analytical Summit	1,171	Federal
TECHEN NATASCHA	New York, NY	Met with Dr. Damin Little to learn a method of to extract and analyze DNA recovered from dietary supplements	1,574	Other Special
TEKWANI BABU	Mumbia, India and Bali Indonesia	CYP2D6 polymorphism and PQ Treatment failure; Attended Vivax Malaria Confernece; Lecture at Eijkman-Oxford Clinical Research Unit	5,152	Other Special
TEKWANI BABU	Leon, Madrid	XXI Congress of Toxicology of Spain; Collaborative work at the University of Leon in Leon Spain; Lecture at GlaxoSmithKline in Tres Cantos Madrid Spain	2,345	Other Special
TEKWANI BABU	Washington, DC	Bi-Annual 8AQ Consortium meeting ar WRAIR	1,370	Other Special
TEKWANI BABU	Copper Mountain, Colorado	2015 American Society of Pharmacognosy Meeting	2,765	Other Special
TEKWANI BABU	Washington, DC	WRAIR insectary and liver state malaria assay updates; visited John Hopkins' Institute insectary	1,541	Federal

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TEKWANI BABU	Surat, Raipu	Lectures at Veer Narmad South Gujarat Univ, Biotechnology & Biosciences Depts; Lecturer at the 3rd International Congress of Society for Ethnopharmacology; Lecturer at the 6th International Symposium Current Trends in Drug Discovery Research "CTDDR-2016"	3,484	Federal
TEKWANI BABU	Washington, DC	NIH Project Discussion Meeting	790	Other Special
TEKWANI BABU	Philadelphia, PA	64th Annual American Society of Tropical and Medicine Hygiene (ASTMH)	3,138	Other Special
TEKWANI BABU	Washington, DC	NIH Review Panel	222	Other Special
TRIPATHI SIDDHARTH	Memphis, TN	Combined Southwest Region Meeting and the Southeastern Regional Meeting of the American Chemical Society	803	Other Special
WALKER LARRY	Nashville, TN	Cumberland Emerging Technologies Meeting (CET)	394	Federal
WALKER LARRY	Shanghai, China	Met with Waters Company senior leadership & Dr. De-An Guo at the Shanghai Institute of Material Medical	3,313	Federal
WALKER LARRY	Ames, Iowa	Alternatives & Antibiotics workshop held by the National Animal Disease Center	267	Other Special
WALKER LARRY	London	Speaker at "Primaquine Metabolism to inform PK/PD models" at the Single Low-Dose Primaquine meeting	1,735	Other Special
WALKER LARRY	Delhi, India	INDO-US Ayush workshop and on-going collaborative research work with AYUSH under the Indo-US Joint statement and Health Disclosure	5,574	Other Special
WALKER LARRY	Bethesda, MD	Marijuana and Cannabinoids: A Neuroscience Research Summit - Organized by NIH	1,784	Other Special
WALKER LARRY	Washington, DC	"Creating the Future Workforce in Food, Agriculture and Natural Resources" workshop	1,739	Federal
WALKER LARRY	Addis Ababa, Ethiopia	Invited to give a presentation to the College of Health Sciences at Addis Ababa University	4,003	Federal
WALKER LARRY	Walnut Creek, CA	Speaker at the "Medicinal & Plant Systems Modulated by Secondary Metabolites" meeting	997	Other Special
WALKER LARRY	Budapest, Germany	63rd International Congress and Annual Meeting of the Society of Medicinal Plant and Natural Product Research	2,437	Other Special
WALKER LARRY	Ft Lauderdale, FL	2015 Military Health System Researcy Symposium	940	Federal
WALKER LARRY	Washington, DC	Centers of Excellence Directors Meeting	1,013	Federal

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WALKER LARRY	Washington, DC	Alan Magil Symposium; The Walter Reed Army Institute of Research's inaugural malaria symposium	1,150	Federal
WALKER LARRY	San Francisco, CA	Visiting with Representatives of Newomics	1,354	Federal
WALKER LARRY	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,843	Federal
WALKER LARRY	Orlando, FL/Philadelphia, PA	2015 AAPS in Orlando, FL/2015 ASTMH in Philadelphia, PA	4,447	Other Special
WALKER LARRY	Memphis, TN	Speaker at the ACS's 2015 SERMACS-SWRM Meeting	200	Federal
WALKER LARRY	Minneapolis, Minnesota	Collaboration and discussions on medical cannabals research at the University of Minnesota	1,366	Other Special
WANG MEI	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,428	Federal
WANG MEI	Memphis, TN	Picked up Lina Guo, visiting scholar from the Memphis airport	73	Federal
WANG YANHONG	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	2,515	Federal
YALAMANCHILI CHINNI	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	1,456	Federal
YALAMANCHILI CHINNI	Orlando, FL	2015 AAPS	180	Federal
ZHAO JIANPING	Memphis, TN	Picked up Dr. Wen Ouyang from the Memphis Airport	78	Federal
ZHAO JIANPING	Memphis, TN	Picked up Dr. Ikhlas Khan from the Memphis airport	156	Federal
ZHAO JIANPING	Copper Mountain, Colorado	American Society of Pharmacognosy (ASP) Meeting	1,585	Federal
ZHAO JIANPING	Memphis, TN	Picked up Tung-Ying Wu(speaker at ICSB) from the airport	73	Other Special
ZHAO JIANPING	Memphis, TN	Picked up Dr. Ikhlas Khan from the Memphis airport	147	Federal
ZHAO JIANPING	Memphis, TN	Dropped off and picked up Dr. Ikhlas Khan from the Memphis airport	156	Federal
ZHAO JIANPING	Memphis, TN	Picked up Dr. Ren Gang from the Memphis airport	78	Federal
Total Out of State Cost			\$ 246,801	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
55760 Legal Fees					
Armstrong Teasdale/Work on Patents & Patent Applications <i>Comp. Rate: \$175/hour</i>		227			General
Butler, Snow, O'Mara, Stevens & Cannada, PLLC/Work on Patents <i>Comp. Rate: \$240/hour</i>		216			General
Butler, Snow, O'Mara, Stevens & Cannada, PLLC/Work on Patents <i>Comp. Rate: \$240/hour</i>		72			General
Department of Homeland Security/H-1B Anti-fraud Fee for Cristina <i>Comp. Rate: \$500 Anti-Fraud Filing</i>		500			Other
Department of Homeland Security/H-1B Anti-fraud Fee for Jin <i>Comp. Rate: \$500 Anti-Fraud Filing</i>		500			Other
Department of Homeland Security/H-1B Anti-fraud Fee for RK Sri <i>Comp. Rate: \$500 Anti-Fraud Filing</i>		500			Other
Department of Homeland Security/H-1B Petition Filing Fee for <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/H-1B Petition Filing Fee for Jin <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/H-1B Petition Filing Fee for RK <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/H-1B Petition Filing Fee for <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/H-1B Petition Filing Fee for <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/H-1B Petition Filing Fee for <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/H-1B Petition Filing Fee for <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/H-1B Petition Filing Fee for <i>Comp. Rate: \$325/Filing</i>		325			Other
Department of Homeland Security/Premium Processing Fee for H- <i>Comp. Rate: \$1,225/Premium Filing</i>		1,225			Other
Department of Homeland Security/Premium Processing Fee for H- <i>Comp. Rate: \$1,225/Premium Filing</i>		1,225			Other
Department of Homeland Security/Premium Processing Fee for H- <i>Comp. Rate: \$1,225/Premium Filing</i>		1,225			Other
Department of Homeland Security/Premium Processing Fee for H- <i>Comp. Rate: \$1,225/Premium Filing</i>		1,225			Other
Department of Homeland Security/Premium Processing Fee for H- <i>Comp. Rate: \$1,225/Premium Filing</i>		1,225			Other
Department of Homeland Security/Premium Processing for H-1B <i>Comp. Rate: \$1,225/Premium Filing</i>		1,225			Other
Hershkovitz & Associates, LLC/Work on Patents & Patent <i>Comp. Rate: \$595/hour</i>		2,617			General
Hershkovitz & Associates, LLC/Work on Patents & Patent <i>Comp. Rate: \$595/hour</i>		858			General
Hershkovitz & Associates, LLC/Work on Patents & Patent <i>Comp. Rate: \$595/hour</i>		14,690			General

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Hershkovitz & Associates, LLC/Work on Patents & Patent <i>Comp. Rate: \$595/hour</i>		8,185			General
Stites & Harbison, PLLC/Work on Patents & Patent Applications <i>Comp. Rate: \$320/hour</i>		3,871			General
Various Law Offices/Homeland Security/Patients & Patent <i>Comp. Rate: \$175 - \$1,225/Service</i>			45,596	45,596	General
Various Law Offices/Homeland Security/Patients & Patent <i>Comp. Rate: \$12,238 to \$13,461 per year</i>			12,238	13,461	Other
Total 55760 Legal Fees		41,861	57,834	59,057	

55770 Lab & Testing Fees

ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$125/Sample</i>		125			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$250/Sample</i>		250			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$125/Sample</i>		125			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$250/Sample</i>		250			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$800/Sample</i>		800			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$125/Sample</i>		125			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$1,000/Sample</i>		1,000			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$125/Sample</i>		125			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$125/Sample</i>		125			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$125/Sample</i>		125			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$284/Sample</i>		284			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$1,000/Sample</i>		1,000			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$800/Sample</i>		800			Federal
ARL Bio Pharma, Inc./Marijuana Samples Sent for Analysis to <i>Comp. Rate: \$291/Sample</i>		582			Federal
Cincinnati Education & Research for Veterans Foundation/In Vivo <i>Comp. Rate: \$12,187/Study</i>		12,187			Other
MSU Extension Service/Soil Sample Test <i>Comp. Rate: \$6/Sample</i>		30			Other
UMMC/Microbial Sequencing on Illumina MiSeq (v2-500 cycles) <i>Comp. Rate: \$80/Sample</i>		1,275			Federal
Various Agencies & Institutes/Various Lab & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$0 - \$1,000/Service</i>			13,439	14,782	Other
Various Agencies & Institutes/Various Lab & Testing Fees					
<i>Comp. Rate: \$7,690 to \$8,459 per year</i>			7,690	8,459	Federal
Total 55770 Lab & Testing Fees		19,208	21,129	23,241	

55775 Animal Care Charges

Per Diems - Ashfaq 13.025 January 2016/Per Diems for Animal

Comp. Rate: \$1/Cage

36

Other

Per Diems - Ashfaq 13.025 March 2016/Per Diems for Animal Care

Comp. Rate: \$1/Cage

57

Other

Per Diems - Ashfaq 13.033 January 2016/Per Diems for Animal

Comp. Rate: \$1/Cage

117

Other

Per Diems - Ashfaq 15.004 January 2016/Per Diems for Animal

Comp. Rate: \$1/Cage

193

Other

Per Diems - Ashfaq 15.004 March 2016/Per Diems for Animal Care

Comp. Rate: \$1/Cage

334

Other

Per Diems - Ashfaq 16.009 April 2016/Per Diems for Animal Care

Comp. Rate: \$1/Cage

81

Federal

Per Diems - Ashfaq 16.009 March 2016/Per Diems for Animal Care

Comp. Rate: \$1/Cage

172

Federal

Per Diems - Pasco 15.006 January 2016/Per Diems for Animal Care

Comp. Rate: \$1/Cage

71

Federal

Per Diems - Pasco 15.006 March 2016/Per Diems for Animal Care -

Comp. Rate: \$1/Cage

54

Other

Per Diems - Sufka - 12.020 June 2015/Per Diems for Animal Care -

Comp. Rate: \$1/Cage

831

Federal

Per Diems - Sufka 12.020/Per Diems for Animal Care - HSD Rats

Comp. Rate: \$1/Cage

855

Federal

Per Diems - Sufka 15.025/Per Diems for Animal Care - C57BL6

Comp. Rate: \$1/Cage

433

Other

Per Diems - Tekwani 15.007 April 2016/Per Diems for Animal

Comp. Rate: \$1/Cage

171

Other

Per Diems - Tekwani 15.007 January 2016/Per Diems for Animal

Comp. Rate: \$1/Cage

259

Other

Per Diems - Tekwani 15.007 March 2016/Per Diems for Animal

Comp. Rate: \$1/Cage

248

Other

Per Diems - Tekwani 15.007/Per Diems for Animal Care - Swiss

Comp. Rate: \$1/Cage

1,031

Other

Per Diems- 15.004 Ashfaq September 2015/Per Diems for Animal

Comp. Rate: \$1/Cage

187

Other

Per Diems- 15.006 Pasco September 2015/Per Diems for Animal

Comp. Rate: \$1/Cage

81

Federal

Per Diems- 15.025 Sufka August 2015/Per Diems for Animal Care -

Comp. Rate: \$1/Cage

440

Federal

Per Diems- 15.025 Sufka September 2015/Per Diems for Animal

Comp. Rate: \$1/Cage

1,116

Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Per Diems- Ashfaq 13.007 November 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		312			Federal
Per Diems- Ashfaq 13.007 October 2015 - Past Due/Per Diems for <i>Comp. Rate: \$1/Cage</i>		127			Federal
Per Diems- Ashfaq 13.007/Per Diems for Animal Care - Swiss <i>Comp. Rate: \$1/Cage</i>		106			Federal
Per Diems- Ashfaq 13.025- February 2016/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		114			Other
Per Diems- Ashfaq 13.025- June 2015/Per Diems for Animal Care - <i>Comp. Rate: \$1/Cage</i>		180			Other
Per Diems- Ashfaq 13.025 May 2016/Per Diems for Animal Care - <i>Comp. Rate: \$1/Cage</i>		121			Other
Per Diems- Ashfaq 13.025/Per Diems for Animal Care - Sprague <i>Comp. Rate: \$1/Cage</i>		208			Other
Per Diems- Ashfaq 13.033 - December 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		1,117			Other
Per Diems- Ashfaq 13.033- February 2016/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		444			Other
Per Diems- Ashfaq 13.033 November 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		756			Other
Per Diems- Ashfaq 15.004 - December 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		193			Other
Per Diems- Ashfaq 15.004- February 2016/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		275			Other
Per Diems- Ashfaq 15.004- June 2015/Per Diems for Animal Care - <i>Comp. Rate: \$1/Cage</i>		108			Other
Per Diems- Ashfaq 15.004 May 2016/Per Diems for Animal Care - <i>Comp. Rate: \$1/Cage</i>		322			Other
Per Diems- Ashfaq 15.004 November 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		187			Other
Per Diems- Ashfaq 15.004 October 2015 - Past Due/Per Diems for <i>Comp. Rate: \$1/Cage</i>		193			Other
Per Diems- Ashfaq 15.004/Per Diems for Animal Care - Swiss <i>Comp. Rate: \$1/Cage</i>		161			Other
Per Diems- Ashfaq 16.009- February 2016/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		131			Federal
Per Diems- Pasco 15.006 May 2016/Per Diems for Animal Care - <i>Comp. Rate: \$1/Cage</i>		157			Other
Per Diems Pasco 15.006 April 2016/Per Diems for Animal Care - <i>Comp. Rate: \$1/Cage</i>		56			Other
Per Diems- Pasco 15.006 December 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		71			Federal
Per Diems- Pasco 15.006- February 2016/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		62			Federal
Per Diems- Pasco 15.006 November 2015 - Past Due/Per Diems for <i>Comp. Rate: \$1/Cage</i>		73			Federal

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Per Diems- Pasco 15.006- October 2015/Per Diems for Animal Care <i>Comp. Rate: \$1/Cage</i>		74			Federal
Per Diems- Pasco 15.006/Per Diems for Animal Care - BALB/c- <i>Comp. Rate: \$1/Cage</i>		39			Federal
Per Diems- Sufka 15.022 - October 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		187			Other
Per Diems- Sufka 15.022 - September 2015 - Past Due/Per Diems <i>Comp. Rate: \$1/Cage</i>		57			Other
Per Diems- Sufka- 15.022/Per Diems for Animal Care - C57BL6 <i>Comp. Rate: \$1/Cage</i>		203			Other
Per Diems- Sufka 15.025 - December 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		1,005			Federal
Per Diems- Sufka 15.025 - October 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		818			Federal
Per Diems- Sufka 15.025 November 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		1,543			Federal
Per Diems- Tekwani 15.007 - August 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		765			Other
Per Diems- Tekwani 15.007 - December 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		381			Other
Per Diems- Tekwani 15.007 - June 2015/Per Diems for Animal Care <i>Comp. Rate: \$1/Cage</i>		674			Other
Per Diems- Tekwani 15.007 May 2016/Per Diems for Animal Care <i>Comp. Rate: \$1/Cage</i>		759			Other
Per Diems- Tekwani 15.007- February 2016/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		242			Other
Per Diems- Tekwani 15.007 November 2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		574			Other
Per Diems- Tekwani- 15-007- October2015/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		783			Other
Per Diems- Tekwani- 15-007- September2015 - Past Due/Per Diems <i>Comp. Rate: \$1/Cage</i>		532			Other
Various Animal Care Charges/Animal Care Charges <i>Comp. Rate: \$0 - \$5/Per Diem</i>			14,158	15,574	Other
Various Animal Care Charges/Animal Care Charges <i>Comp. Rate: \$0 - \$5/Per Diem</i>			8,807	9,688	Federal
Total 55775 Animal Care Charges		20,877	22,965	25,262	
55785 Non-Consultant Expense Reimbursement					
Geoffrey Cordell/Travel Expenses for Geoffrey Cordell - Speaker at <i>Comp. Rate: \$499/Trip</i>		499			Federal
Gerhard Franz/Hotel Accomodations & Food for Speaker at the 16th <i>Comp. Rate: \$135/Night</i>		445			Federal
Ikhlas Khan/Travel Expenses for Andrew Geller & Daniel Budnitz, <i>Comp. Rate: \$562/Flight</i>		1,123			Federal
James Knight/Travel Expenses for Consultation on Compliance					

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: \$92/Trip</i>		92			Federal
Jerry McLaughlin/Travel Expenses for Consultation on Potential					
<i>Comp. Rate: \$471/Trip</i>		471			Other
Oscar Rubnerth/Travel Expenses for Consultation on Potential					
<i>Comp. Rate: \$856/Trip</i>		856			Other
Pieter Cohen/Travel Expenses for the 15th Annual ICSB Conference					
<i>Comp. Rate: \$911/Trip</i>		911			Other
Rhoel Dinglasan/Travel Expenses for NCNPR Malaria Day Speaker					
<i>Comp. Rate: \$445/Trip</i>		445			Other
Safety Call International/Travel Expenses for Rick Kingster,					
<i>Comp. Rate: \$1,396/Trip</i>		1,369			Other
Various Consultants & Speakers/Non-Consultant Expense					
<i>Comp. Rate: \$0 - \$1,500/Expense</i>			4,457	4,903	Other
Various Consultants & Speakers/Non-Consultant Expense					
<i>Comp. Rate: \$2,375 - \$2,613 per year</i>			2,375	2,613	Federal
Total 55785 Non-Consultant Expense Reimbursement		6,211	6,832	7,516	

55790 Other Professional Fees & Services

Arthur B. Straughn/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		1,000			Other
Arthur B. Straughn/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		1,000			Other
Arthur B. Straughn/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		1,000			Other
Arthur B. Straughn/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		1,000			Other
James Knight/Waller Lab Training Session on FDA Regulations &					
<i>Comp. Rate: \$125/Hour</i>		1,000			Federal
John F. Addison/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		500			Other
John F. Addison/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		500			Other
John F. Addison/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		500			Other
John F. Addison/Speaker at the Hands-On Course Tablet					
<i>Comp. Rate: \$500/Presentation</i>		500			Other
Kenya National Academy of Science - Manar Kawasmi/Plant					
<i>Comp. Rate: \$5,000/Collection</i>		5,045			Other
Kenya National Academy of Science - Manar Kawasmi/Plant					
<i>Comp. Rate: \$5,000/Collection</i>		5,045			Other
Khaled Elhawey/Coy Waller Complex 105 & 111 - Lab Service					
<i>Comp. Rate: \$100/Hour</i>		1,900			Federal
Legal Settlement of \$75,000/Legal Settlement					
<i>Comp. Rate: \$18,750/Installment</i>		18,750			Other
Rare Patient Voice, LLC/Student Dissertation Transcription					
<i>Comp. Rate: \$723/Transcription</i>		723			Other

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Rare Patient Voice, LLC/Survey for Student Dissertation <i>Comp. Rate: \$1,385/Survey</i>		1,385			Other
Various Professional Fees & Services/Professional Fees & Services <i>Comp. Rate: \$100 - \$5,000/Service</i>			40,643	44,707	Other
Various Professional Fees & Services/Professional Fees & Services <i>Comp. Rate: \$3,190 - \$3,509 per year</i>			3,190	3,509	Federal
Total 55790 Other Professional Fees & Services		39,848	43,833	48,216	
GRAND TOTAL		128,005	152,593	163,292	

VEHICLE PURCHASE DETAILS

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**RIPS Vehicle List
June 30, 2016**

Vehicle Type	Vehicle Description	Model Name	Model Year	Person(s) Responsible	Purpose/Use	MS Tag Number	Mileage as of June 30, 2016	Average Miles
W	Van	Dodge Ram	2000	Ed Lowe	Travel for Research	G14887	70509	798
W	Truck	Dodge Ram	2001	Linda Spears	Travel for Research	G18525	78411	1648
W	Van	Chevrolet	2003	Gray Dale	Travel for Research	G26657	48978	814
W	Truck	GMC Sierra 1500	2005	Linda Spears	Travel for Research	G34891	20379	2261
W	Sedan	Ford Crown Victoria	2004	Gray Dale	Travel for Research	G28801	110446	3580
W	SUV	Nissan	2011	Gray Dale	Travel for Business	G56400	67149	9744
W	Truck	Ford F250	1996	Ed Lowe	Travel for Research	G20010	69277	1578

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: RESEARCH			
Recover FY2016 Appropriations			
		Salaries	849,427
		Totals	<u>849,427</u>
		General Funds	184,332
		Federal Funds	546,216
		Other Special Funds	118,879
Priority # 2			
Program # 1: RESEARCH			
Core Operations			
		Travel	31,627
		Contractual	448,313
		Commodities	136,806
		Equipment	59,091
		Subsidies	25,300
		Totals	<u>701,137</u>
		Federal Funds	547,305
		Other Special Funds	153,832

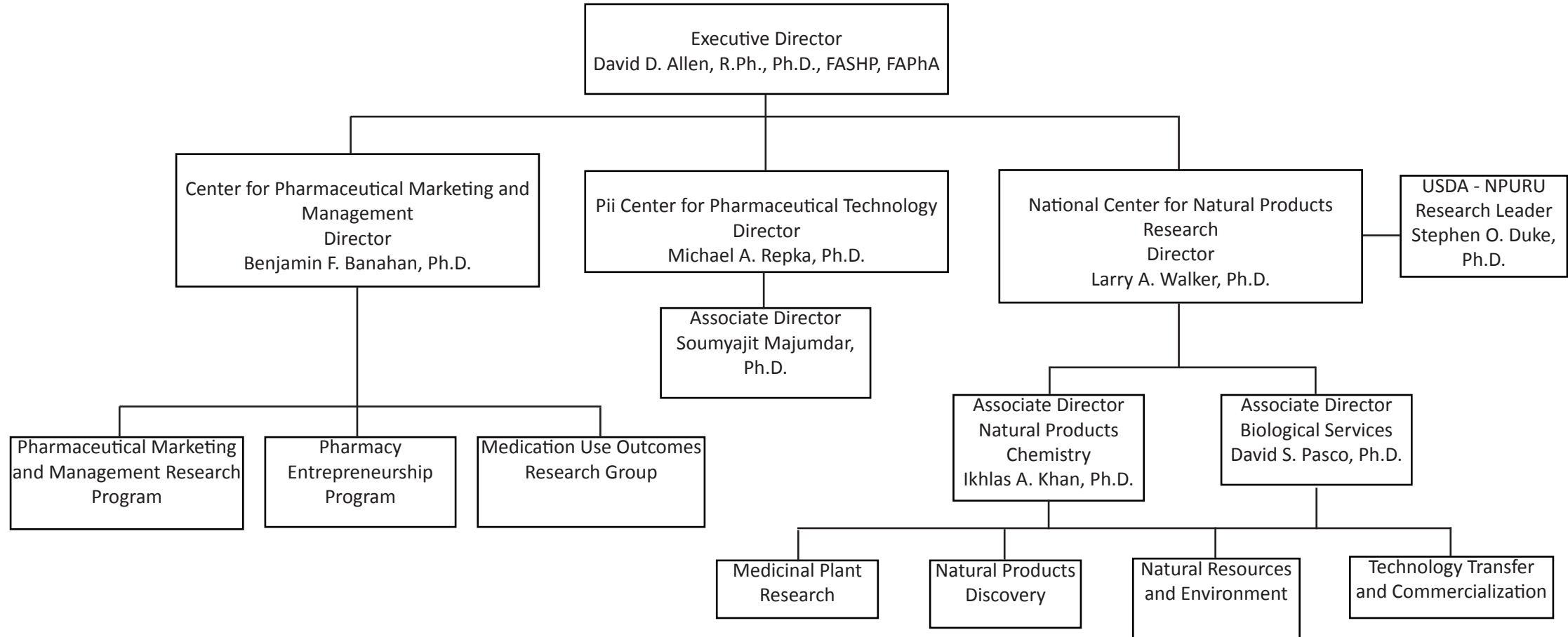
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(98,156)				(98,156)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(98,156)				(98,156)



Research Institute of Pharmaceutical Sciences



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

Schedule A
Salaries and Wages

Agency: University of Mississippi - Research Institute of Pharmaceutical Sciences (449-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/16		6/30/17		6/30/18	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.32	331,839	1.31	350,852	1.31	350,852
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	9.23	1,097,080	9.23	1,159,939	9.23	1,159,939
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	9.23	1,097,080	9.23	1,159,939	9.23	1,159,939
1300 - Professional Non-faculty	80.94	4,543,437	79.19	4,803,757	79.19	4,803,757
1400 - Clerical and Secretarial	4.05	165,777	4.50	175,275	4.50	175,275
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	1.00	36,309	1.00	38,390	1.00	38,390
1800 - Students	<u>38.85</u>	<u>163,797</u>	<u>31.47</u>	<u>173,182</u>	<u>31.47</u>	<u>173,182</u>
TOTAL	135.39	6,338,239	126.70	6,701,395	126.70	6,701,395
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:						Dollars
1100 - Exec, Admin & Managerial						33,146
1200 - Faculty						0
9 month						109,582
12 month						0
Other						453,823
1300 - Professional Non-faculty						16,559
1400 - Clerical and Secretarial		0				
1500 - Technical & Paraprofessional		0				
1600 - Skilled Crafts		3,627				
1700 - Services/Maintenance		<u>16,361</u>				
1800 - Students		633,098				
TOTAL						
GRAND TOTAL Salaries and Wages	135.39	6,338,239	126.70	6,701,395	126.70	7,334,493

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

Schedule A-1
Fringe Benefits

Agency: University of Mississippi - Research Institute of Pharmaceutical Sciences (449-00)

	Actual Expenses FY Ending 6/30/16	Estimated Expenses FY Ending 6/30/17	Continuation Required for FY Ending 6/30/18
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	888,539	937,216	937,216
3920 - FICA Matching	431,576	455,219	455,219
3930 - Workers' Compensation	36,670	32,728	32,728
3940 - Health Insurance Contribution	407,318	416,540	416,540
3950 - Group Life Insurance	8,462	5,951	5,951
3960 - Leave Accrual	73,340	77,358	77,358
3970 - Unemployment Tax	4,513	3,570	3,570
3980 - Remission of Fees	<u>67,698</u>	<u>94,614</u>	<u>94,614</u>
TOTAL Fringe Benefits for Continuing Employees	1,918,116	2,023,196	2,023,196
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			100,212
3920 - FICA Matching			48,674
3930 - Workers' Compensation			3,499
3940 - Health Insurance Contribution			44,538
3950 - Group Life Insurance			637
3960 - Leave Accrual			8,271
3970 - Unemployment Tax			382
3980 - Remission of Fees			<u>10,116</u>
TOTAL Fringe Benefits for New Positions			216,329
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	1,918,116	2,023,196	2,239,525
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	8,256,355	8,724,591	9,574,018
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	8,256,355	8,724,591	9,574,018

Agency Revenue Source Report - FY16 Data
 As Required by HB 831, 2015 Legislative Session
 And SB 2387, 2016 Legislative Session

Agency Name University of Mississippi- Research Institute of Pharmaceutical Sciences (449-00)

Budget Year Fiscal Year 2016

State Support Sources
 General Funds Amount Received
3,381,834

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

Special Funds
 Agriscen Sciences 92,552
 Elsohly Labs, CBD & THC 8,227
 Nemus Bioscience, Inc. 19,949
 Nemus Cannabinoids 20,277
 UM Pharma, 14 - 15 14,219
 University of Mississippi Medical Center Cancer Institute 267,377
 Indirect Cost Recovery & Other 2,165,036

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

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive fun
National Oceanic & Atmospheric Administration - University of the Virgin Islands	14,779	Fullfill Scope of Work as Outlined in Proposals
US Agency for International Development - American Council on Education	611	Fullfill Scope of Work as Outlined in Proposals
US Army Medical Research Acquisition Activity	444,005	Fullfill Scope of Work as Outlined in Proposals
US Department of Agriculture	4,975,402	Fullfill Scope of Work as Outlined in Proposals
US Department of Agriculture - LIG Sciences	1,240	Fullfill Scope of Work as Outlined in Proposals
US Department of Defense - US Department of the Army	500,548	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - MS Division of Medicaid	654,460	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health	95,724	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - Einstein Healthcare Network	58,499	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - Lucigen Corp.	17,435	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - National Institute of General Medical Sciences	36,607	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - National Institute on Drug Abuse	1,501,652	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - Newomics, Inc.	18,279	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - Photochemical Services, Inc.	79,114	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - University of Illinois	67,779	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - University of Mississippi Medical Center Jackson Heart St	13,793	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - National Institutes of Health - Wake Forest UHS	35,143	Fullfill Scope of Work as Outlined in Proposals
US Food & Drug Administration	2,774,069	Fullfill Scope of Work as Outlined in Proposals
US Food & Drug Administration - Missouri Botanical Garden	25,907	Fullfill Scope of Work as Outlined in Proposals

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

Univ of Mississippi - Supercomputer

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	398,375	401,154	401,154		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	398,375	401,154	401,154		
2. Travel					
a. Travel & Subsistence (In-State)		500	500		
b. Travel & Subsistence (Out-Of-State)	4,500	4,000	4,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	4,500	4,500	4,500		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,143	3,250	3,250		
c. Public Information	126	250	250		
d. Rents					
e. Repairs & Service	61,120	65,000	65,000		
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing	88,826	71,500	71,500		
i. Other					
Total Contractual Services	153,215	140,000	140,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	500	500	500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	500	500	500		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	55,583	59,157	81,195	22,038	37.25%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	55,583	59,157	81,195	22,038	37.25%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	77,742	75,119	77,742	2,623	3.49%
TOTAL EXPENDITURES	689,915	680,430	705,091	24,661	3.62%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	689,915	680,430	705,091	24,661	3.62%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	689,915	680,430	705,091	24,661	3.62%
GENERAL FUND LAPSE	15,176				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	5	5	5		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date : 7/27/2016 3:50 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title : Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	398,375	100.00		401,154	100.00		401,154	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Salaries	398,375		57.74%	401,154		58.96%	401,154		56.89%
1. General _____ State Support Special (Specify) _____	4,500	100.00		4,500	100.00		4,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Travel	4,500		0.65%	4,500		0.66%	4,500		0.64%
1. General _____ State Support Special (Specify) _____	153,215	100.00		140,000	100.00		140,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Contractual	153,215		22.21%	140,000		20.58%	140,000		19.86%
1. General _____ State Support Special (Specify) _____	500	100.00		500	100.00		500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Commodities	500		0.07%	500		0.07%	500		0.07%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	55,583	100.00		59,157	100.00		81,195	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Capital Equipment	55,583		8.06%	59,157		8.69%	81,195		11.52%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	77,742	100.00		75,119	100.00		77,742	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies	77,742		11.27%	75,119		11.04%	77,742		11.03%
1. General _____ State Support Special (Specify) _____	689,915	100.00		680,430	100.00		705,091	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	689,915		100.00%	680,430		100.00%	705,091		100.00%

SPECIAL FUNDS DETAIL

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

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

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
---------------------------------	--	--	--	--

C. TREASURY FUND/BANK ACCOUNTS *		(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number Name of Bank (If Applicable)			

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

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	398,375				398,375
Travel	4,500				4,500
Contractual Services	153,215				153,215
Commodities	500				500
Other Than Equipment					
Equipment	55,583				55,583
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
Total	689,915				689,915
No. of Positions (FTE)	5.00				5.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	401,154				401,154
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	59,157				59,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	75,119				75,119
Total	680,430				680,430
No. of Positions (FTE)	5.00				5.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	22,038				22,038
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,623				2,623
Total	24,661				24,661
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	401,154				401,154
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	81,195				81,195
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
Total	705,091				705,091
No. of Positions (FTE)	5.00				5.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ACADEMIC SUPPORT	705,091				705,091
	Summary of All Programs	705,091				705,091

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - Supercomputer (255-00)

Program 1 of 1
ACADEMIC SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	398,375				398,375
Travel	4,500				4,500
Contractual Services	153,215				153,215
Commodities	500				500
Other Than Equipment					
Equipment	55,583				55,583
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
Total	689,915				689,915
No. of Positions (FTE)	5.00				5.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	401,154				401,154
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	59,157				59,157
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	75,119				75,119
Total	680,430				680,430
No. of Positions (FTE)	5.00				5.00

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	22,038				22,038
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	2,623				2,623
Total	24,661				24,661
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - Supercomputer (255-00)

ACADEMIC SUPPORT

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	401,154				401,154
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	81,195				81,195
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
Total	705,091				705,091
No. of Positions (FTE)	5.00				5.00

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

PROGRAM DECISION UNITS

Univ of Mississippi - Supercomputer

1 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2018 Total Request		
SALARIES	401,154					401,154		
GENERAL	401,154					401,154		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	4,500					4,500		
GENERAL	4,500					4,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	140,000					140,000		
GENERAL	140,000					140,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	500					500		
GENERAL	500					500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,157			22,038	22,038	81,195		
GENERAL	59,157			22,038	22,038	81,195		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	75,119			2,623	2,623	77,742		
GENERAL	75,119			2,623	2,623	77,742		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	680,430			24,661	24,661	705,091		

FUNDING

GENERAL FUNDS	680,430			24,661	24,661	705,091		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	680,430			24,661	24,661	705,091		

POSITIONS

GENERAL FTE	5.00					5.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	5.00					5.00		

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

PROGRAM NARRATIVE

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

Univ of Mississippi - Supercomputer

1 - ACADEMIC SUPPORT

Name of Agency

Program Name

I. Program Description:

The MCSR (Supercomputer) provides to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of Higher Learning the following:

- (1) Access to high performance shared memory supercomputers, distributed memory cluster computers, and hybrid systems
- (2) Access to appropriate software, including scientific/applications software, compilers, and utilities
- (3) Access to technical assistance and instruction as required by students and faculty

II. Program Objective:

PROGRAM OBJECTIVE

The MCSR objective is to provide a computational resource for research and instruction; to run that resource as effectively, efficiently, and securely as possible; and to provide the high level of technical assistance required to facilitate the winning of highly competitive research grants, the completion of graduate thesis and dissertation research, and the graduation of students who are prepared to compete for high tech jobs.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY2016 Appropriations:

This request reflects an increase of \$24661 over the FY2017 allocation, restoring the Center’s budget to the initial FY2016 level. Because the Center pays its utility costs by transferring a fixed portion of the MCSR budget to UM, this requested Decision Unit includes an increase of \$2623 in Subsidies/Transfers. The remainder of the increase is in Equipment, so that the Center may purchase additional high-performance computing hardware to fulfill its core mission.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi - Supercomputer (255-00)

1 - ACADEMIC SUPPORT

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 CENTRAL PROCESSING HOURS GENERATED, ALL SYSTEMS	8,500,000.00	9,112,212.00	9,000,000.00	9,500,000.00
2 BATCH JOBS PROCESSED, ALL SYSTEMS	65,000.00	137,007.00	80,000.00	85,000.00
3 NUMBER OF NEW RESEARCH ACCOUNTS ADDED	250.00	586.00	300.00	300.00
4 EXTERNALLY FUNDED RESEARCH SUPPORTED BY MCSR (\$)	16,000,000.00	17,456,124.00	16,000,000.00	16,000,000.00
5 NUMBER OF UNIVERSITY COURSES SUPPORTED BY MCSR	5.00	2.00	4.00	5.00
6 NUMBER OF STUDENTS AND FACULTY TRAINED AT MCSR WORKSHOPS	250.00	215.00	250.00	250.00
7 TOTAL FEDERAL FUNDS REQUESTED FOR MCSR BY IHLS IN PROPOSALS SUBMITTED (\$)	300,000.00	0.00	100,000.00	100,000.00
8 TOTAL FEDERAL FUNDS RELEASED TO OR SPENT FOR MCSR FROM AWARDS TO IHLS (\$)	250,000.00	60,000.00	100,000.00	100,000.00
9 TOTAL FEDERAL FUNDS REQUESTED FOR IHLS IN PROPOSALS SUBMITTED IN COLLABORATION WITH MCSR (\$)	2,500,000.00	6,875,490.00	5,000,000.00	50,000,000.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 COST PER CPU HOUR --- ALL SYSTEMS (\$)	0.08	0.08	0.08	0.08
2 RETURN ON INVESTMENT TO MISSISSIPPI (\$ RESEARCH GRANTS/\$ MCSR BUDGET)	23.00	25.30	24.00	25.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 CONTINUE TO PROVIDE ACCESS TO WELL-MAINTAINED HIGH PERFORMANCE COMPUTING SYSTEMS (%)	100.00	100.00	100.00	100.00
2 CONTINUE TO PROVIDE THE APPLICATIONS SOFTWARE AND COMPILERS REQUESTED BY MCSR USERS (%)	100.00	100.00	100.00	100.00
3 CONTINUE TO PROVIDE ACCESS TO HIGHLY-QUALIFIED TECHNICAL STAFF FOR ASSISTANCE AND INSTRUCTION (%)	100.00	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Supercomputer (255-00)

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

Program Name: (1) ACADEMIC SUPPORT				
General	680,430	(20,412)	660,018	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	680,430	(20,412)	660,018	

Narrative Explanation:
 Because MCSR pays UM for utilities as a fixed percentage of the total Center budget, a 3% reduction overall would yield a 3% or \$2346 reduction in Subsidies. The remainder of this reduction would come from Contractual Services (maintenance contracts on older HPC equipment would be terminated) and Equipment (less new HPC Equipment would be purchased in FY18).

Program Name: (99) Summary of All Programs				
General	680,430	(20,412)	660,018	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	680,430	(20,412)	660,018	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

B. Transportation & Utilities (61100xxx-61200xxx)			
55220 TELEPHONE-LOCAL SERVICE	2,663	2,750	2,750
55247 TELEPHONE-INTERNET CHARGES	480	500	500
Total	3,143	3,250	3,250

C. Public Information (61300xxx-61310xxx)			
55410 ADVERTISING	126	250	250
Total	126	250	250

E. Repairs & Service (61500xxx)			
55660 MAINTENANCE CONTRACTS-EQUIPMENT	61,120	65,000	65,000
Total	61,120	65,000	65,000

H. Information Technology (61800xxx-61890xxx)			
55870 COMPUTER SOFTWARE ACQUISITIONS	4,427	4,500	4,500
55880 COMPUTER SOFTWARE MAINTENANCE	84,399	67,000	67,000
Total	88,826	71,500	71,500

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	153,215	140,000	140,000
--	----------------	----------------	----------------

Funding Summary:			
General Funds	153,215	140,000	140,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	153,215	140,000	140,000

**SCHEDULE C
COMMODITIES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

56120 PRINT DUPLICATION & REPRODUCTION	421	250	250
56490 OTHER SUPPLIES & MATERIALS	79	250	250
Total	500	500	500

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	500	500	500
--	------------	------------	------------

Funding Summary:			
General Funds	500	500	500
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	500	500	500

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200100)						
SIG UV 2000	1	49,278				
GKR SYSTEMS	1	6,305				
NEW			1	59,157	1	81,195
Total		55,583		59,157		81,195

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		55,583		59,157		81,195
--	--	---------------	--	---------------	--	---------------

Funding Summary:						
General Funds		55,583		59,157		81,195
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		55,583		59,157		81,195

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Supercomputer (255-00)
Name of Agency _____

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

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**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

B. Grants to I.H.L. & Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)			
59241 INTRA-FUND TRANSFERS	77,742	75,119	77,742
Total	77,742	75,119	77,742
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	77,742	75,119	77,742
Funding Summary:			
General Funds	77,742	75,119	77,742
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	77,742	75,119	77,742

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

The MCSR Mission

The primary mission of the Mississippi Center for Supercomputing Research (MCSR) is to provide high performance computing (HPC) facilities and services to all of the Mississippi Institutions of Higher Learning (IHLs) in support of academic instruction and research.

Description of MCSR Resources & Services

The MCSR currently supports an SGI UV 2000 shared memory supercomputer, an SGI Altix XE Multi-core Xeon Linux Cluster, a Cray GreenBlade Linux Cluster with Multi-core Xeon CPUs and NVIDIA K20 GPUs, a Web server, network attached data storage devices, and a tape backup system. The supercomputer and clusters host a variety of mathematics, scientific, and engineering applications, and sequential and parallel software development environments (MPI, C, C++, FORTRAN 90) for students and researchers. Any student or faculty member at any Mississippi IHL may have access to these systems at no charge for research or instructional use. Staff members provide operational support for these systems, as well as end-user support and training to the faculty and students who use them for research.

Value of the MCSR Project to Mississippi

The primary benefit of the MCSR is its payoff in federal research funds; in FY2016, the MCSR supported over \$25 in federal grants for every \$1 in the MCSR budget. The centralization of personnel and equipment resources also avoids duplicating these expenses at the individual campus level and gives an equality of access to any individual faculty member at the smaller institutions. A secondary benefit to Mississippi from the MCSR is the presence of a centralized technical staff, which is available to all of the institutions for matters including, but not limited to, high-performance computing. In particular, assistance has been provided to the smaller campuses in meeting many diverse needs: campus network strategic planning and installation, system administration of servers and workstations, e-mail services prior to campus e-mail server installation, and many other needs pertaining to UNIX system administration, e-mail issues, user instruction, and network issues. The institution-neutral position of the MCSR has made possible the winning of national grants, which placed networked personal computer laboratories at both Alcorn State University and Mississippi Valley State University. MCSR has also played a critical role in developing the Ph.D. program in Chemistry and the multidisciplinary Ph.D. program in Environmental Science at Jackson State University, and helped the JSU College of Science, Engineering, and Technology to meet the federal matching funds requirements for several key grants.

The MCSR has made major contributions in recent years to the implementation of advanced networking at many of the state's IHLs. In the last three years, the MCSR provided vital support to the research universities and the Office of the Governor to construct the Mississippi Optical Network (MissiON), an inter-institutional network with 10X the bandwidth previously available to the member institutions. MissiON is in service now and will facilitate inter-institutional collaboration and allow Mississippi researchers to compete nationally for data-intensive research projects for years to come. Furthermore, the MCSR provided support for Mississippi's successful effort to secure an Internet2 access point in Jackson, MS, enabling Mississippi universities to participate in this advanced national optical network on an equal footing with institutions around the nation. In FY2014, the MCSR added a further 100TB of data storage space that is available to all Mississippi researchers. This improves the cost effectiveness, reliability, safety and security of research data storage in Mississippi. With researchers now required to submit Data Management plans along with every federal grant proposal, the availability and reliability of this data storage service will be a major contributor to researcher competitiveness for years to come.

Impact of Reduced or Increased Funding on MCSR

The MCSR continues to perform major hardware upgrades with the general goal of doubling computing power each year. This approximate annual doubling is necessary to meet Mississippi researchers' demands for more comprehensive studies and greater physical realism in computer models, as they compete against researchers from other states for limited federal grants and contracts. The MCSR's effect on researcher competitiveness is directly reflected in the Center's very high return on investment: in FY2016, the MCSR supported \$25.30 of federal grants for each \$1 of state funds in the MCSR budget. Increases in the MCSR budget can be expected to result in even larger increases in outside funding for the state's Institutions of Higher Learning. Reductions in the MCSR budget will, over time, degrade the competitiveness of Mississippi researchers and reduce the Center's return on investment.

What MCSR is doing to Leverage Existing Funding and Maximize Value to Mississippi

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

In recent years, the MCSR has accelerated efforts to augment state funding for supercomputing replacements by pursuing federal grants, contracts, and allocations, in collaboration with the research faculty and offices of the IHLs. In FY2013, the Director of the MCSR was a co-Principal Investigator for a proposal to the National Science Foundation's Major Research Instrumentation program. This proposal was awarded (under NSF Award #1338056) in FY2014. The \$300,000 award has been used to procure a new Cray GreenBlade cluster, which is shared between the researchers of the consortium and the broader Mississippi research community. With a high-speed General Purpose Graphics Processing Unit (GP-GPU) in each node, this cluster is a new high performance computer of a type not previously available to most researchers in Mississippi. Its installation in FY2015 more than tripled the Center's total computing power provided Mississippi students with their first ever hands-on access to this new and revolutionary type of machine.

For future years, the MCSR remains uniquely positioned to facilitate inter-institutional collaborations. The Center is institution-neutral, and has a great track record of operating shared equipment with great utilization and broad impact to institutions, researchers and students who are historically underserved by this type of resource. While these types of federal programs provide a possible alternative funding source for the MCSR during lean budget years, for these proposals to be competitive, the MCSR must demonstrate stable funding that will assure reviewers that sufficient technical staff and infrastructure will be available to support the proposed equipment through and beyond the grant period; the MCSR cannot reasonably apply to many of the most attractive of these programs because their often leading-edge nature suggests a support burden that is not compatible with the MCSR's current staffing levels, or because they require cost sharing of anywhere from 20 to 50% of total project fund. Therefore, the more state funds the MCSR receives, the greater leverage the Center will have to secure additional funding to maximize resources offered to Mississippi faculty and students.

Success in Achieving Goals

The MCSR supported over 9.1M hours of computation and \$17.45 million in research contracts and grants during FY2016, on a final budget (after two mid-year reductions) of \$689,915, for a return on investment of \$25 to \$1, and at a cost of 8 cents per CPU hour.

Demand for supercomputing services continues to rise statewide, with 586 faculty and student research accounts added in the last year alone.

MCSR education, outreach, and collaboration initiatives broadened MCSR's impact statewide. MCSR supported class accounts for 2 courses in FY2016. In addition, 215 students and faculty received extra-curricular computational training at MCSR workshops during the year. For the fifth consecutive year, the MCSR also provided training to students in the UM McNair program for undergraduate students from historically underrepresented groups. The MCSR is also an active partner of the UM Chemistry Department's NSF-funded Research Experience for Undergraduates program, and provided computing support and extensive training to the REU students in the summer of 2015 and 2016.

In FY2016, MCSR actively collaborated with researchers at MS IHLs in submitting over \$6.8 million in federal research grant proposals. This far exceeds the Center's very ambitious goal of \$2.5 million in collaborative grant proposals for the year.

FY2016 Additions to Facilities

In FY2016, raw computing power (as measured by combined theoretical peak performance of all the Center's HPC systems) increased to 65.99TOP. This increase was made possible by a \$60,000 grant from the National Science Foundation, which was used in combination with state funds to procure a 128-CPU expansion of MCSR's SGI UV2000 shared-memory supercomputer.

Justification for FY2018 Funding Request

Academic Support

The specific request for a FY2018 funding increase includes one Program Decision Unit:

1) Recover FY2016 Appropriations -- This request reflects an increase of \$24661 over the FY2017 allocation, restoring the Center's budget to the initial FY2016 level. Because the Center pays its utility costs by transferring a fixed portion of the MCSR budget to UM, this requested Decision Unit includes an increase of \$2623 in Subsidies/Transfers. The remainder of the increase is in Equipment, so that the Center may purchase additional high-performance computing hardware to fulfill its core mission.

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRIAN WAYNE HOPKINS	AUSTIN, TX	SUPERCOMPTUING 15 CONFERENCE	2,370	GENERAL FUNDS
BRIAN WAYNE HOPKINS	CHICAGO, IL	2016 INTERNET2 GLOBAL SUMMIT	1,898	GENERAL FUNDS
RACHEL SUZETTE HENRY	AUSTIN, TX	SUPERCOMPUTING 15 CONFERENCE	232	GENERAL FUNDS
Total Out of State Cost			\$ 4,500	

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - Supercomputer (255-00)

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

GRAND TOTAL

VEHICLE PURCHASE DETAILS

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: ACADEMIC SUPPORT			
Recover FY2016 Appropriations			
		Equipment	22,038
		Subsidies	2,623
		Totals	24,661
		General Funds	24,661

CAPITAL LEASES

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

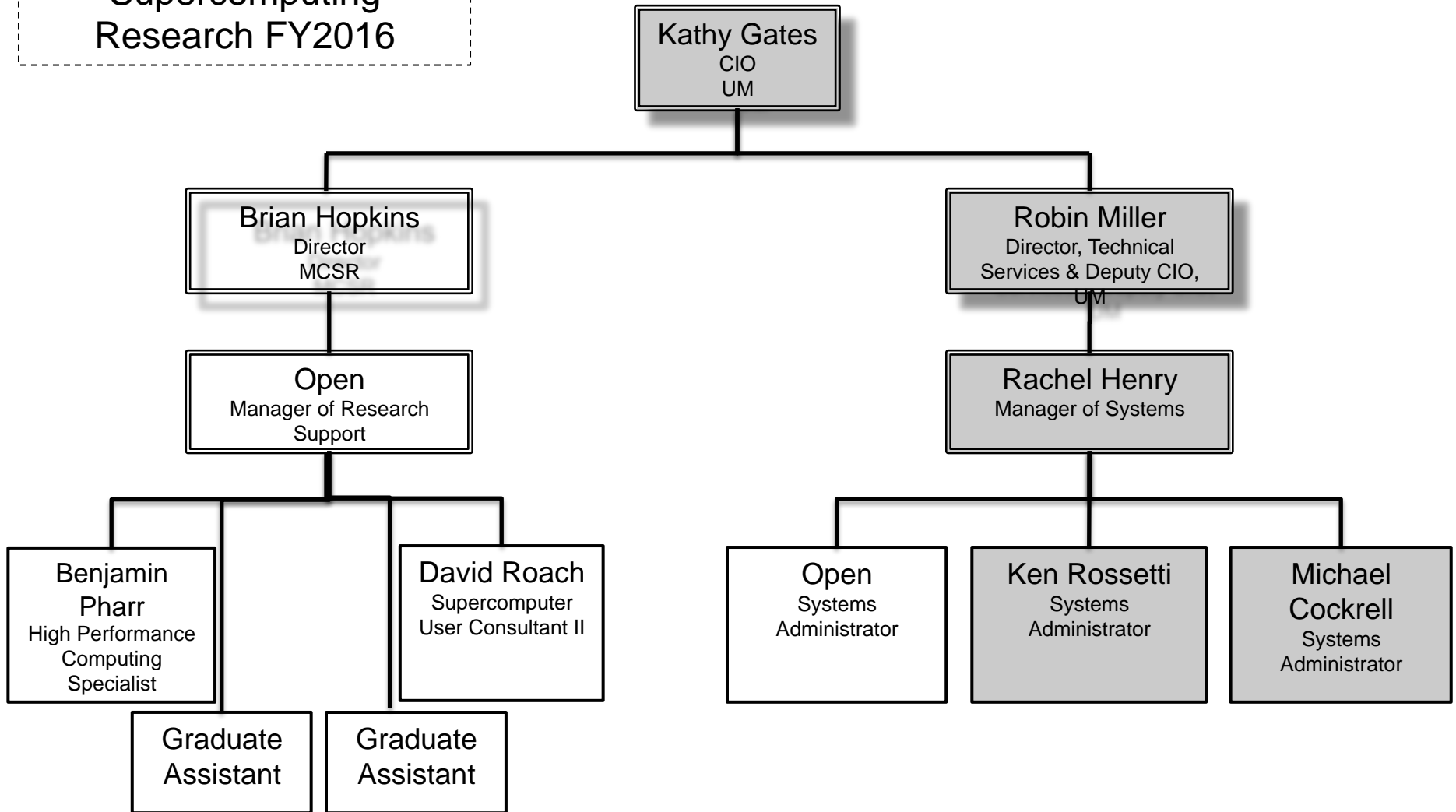
Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(10,000)				(10,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(8,066)				(8,066)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(2,346)				(2,346)
TOTALS	(20,412)				(20,412)

Mississippi Center for
Supercomputing
Research FY2016



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

Schedule A
Salaries and Wages

Agency: Univ of Mississippi - Supercomputer (255-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/16	6/30/17	6/30/17	6/30/18	6/30/18	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	133,000	1.00	134,330	1.00	134,330
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	0.00	0	0.00	0	0.00	0
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	1.00	74,365	1.00	75,109	1.00	75,109
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	2.24	92,100	2.24	78,736	2.24	78,736
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	0.76	15,000	0.76	15,000	0.76	15,000
TOTAL	5.00	314,465	5.00	303,175	5.00	303,175
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars
1100 - Exec, Admin & Managerial					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	0.00	0				
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:					Dollars	
1100 - Exec, Admin & Managerial						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		0				
TOTAL						0
GRAND TOTAL Salaries and Wages	5.00	314,465	5.00	303,175	5.00	303,175

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

Schedule A-1
Fringe Benefits

Agency: Univ of Mississippi - Supercomputer (255-00)

	Actual Expenses FY Ending 6/30/16	Estimated Expenses FY Ending 6/30/17	Continuation Required for FY Ending 6/30/18
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	44,914	45,388	45,388
3920 - FICA Matching	20,457	22,045	22,045
3930 - Workers' Compensation	558	1,585	1,585
3940 - Health Insurance Contribution	12,317	20,172	20,172
3950 - Group Life Insurance	221	288	288
3960 - Leave Accrual	3,164	3,746	3,746
3970 - Unemployment Tax	198	173	173
3980 - Remission of Fees	2,081	4,582	4,582
TOTAL Fringe Benefits for Continuing Employees	83,910	97,979	97,979
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			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 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	83,910	97,979	97,979
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	398,375	401,154	401,154
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	398,375	401,154	401,154

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Univ of Mississippi - Supercomputer (255-00)

Budget Year 2016

State Support Sources Amount Received
 General Funds 689915

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

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

Add Rows for Additional Special Funds

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

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

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

Action or results promised in order to receive funds

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1

Copy Entire Section to Add New Item

Amount Assessed
 Amount Collected
 Authority to Collect
 Method of Determining Assessment
 Method of Collection
 Amt. & Purpose for which Expended
 Amount

Purpose

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

Univ of Mississippi - Small Business Development Cente P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	683,830	850,566	850,566		
a. Additional Compensation			30,277		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	683,830	850,566	880,843	30,277	3.56%
2. Travel					
a. Travel & Subsistence (In-State)	30,124	22,000	22,000		
b. Travel & Subsistence (Out-Of-State)	86,775	90,797	90,797		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	116,899	112,797	112,797		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	549	600	600		
c. Public Information	1,962	1,500	1,500		
d. Rents	7,197	2,400	2,400		
e. Repairs & Service					
f. Fees, Professional & Other Services	9,710	6,000	6,000		
g. Other Contractual Services	6,012	5,400	5,400		
h. Data Processing	53,498	49,800	49,800		
i. Other	310,891	295,118	295,118		
Total Contractual Services	389,819	360,818	360,818		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,175	3,650	3,650		
c. Equipment, Repair Parts, Supplies & Accessories	1,826	1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,562	5,055	5,055		
Total Commodities	12,563	9,705	9,705		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,992				
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,992				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	1,206,103	1,333,886	1,364,163	30,277	2.27%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	294,495	270,696	300,973	30,277	11.18%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	872,427	1,021,509	1,021,509		
University of Mississippi	30,000	30,000	30,000		
School of Business Administration	9,181	11,681	11,681		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,206,103	1,333,886	1,364,163	30,277	2.27%
GENERAL FUND LAPSE	6,478				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	12	12	12		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 7/27/2016 3:51 PM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	244,934	35.82%		236,384	27.79%		266,661	30.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	399,715	58.45%		572,501	67.31%		572,501	64.99%	
9. University of Mississippi	30,000	4.39%		30,000	3.53%		30,000	3.41%	
10. School of Business Administration	9,181	1.34%		11,681	1.37%		11,681	1.33%	
11.									
12.									
Total Salaries	683,830		56.70%	850,566		63.77%	880,843		64.57%
1. General _____ State Support Special (Specify) _____	9,928	8.49%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	106,971	91.51%		112,797	100.00		112,797	100.00	
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Travel	116,899		9.69%	112,797		8.46%	112,797		8.27%
1. General _____ State Support Special (Specify) _____	35,702	9.16%		34,166	9.47%		34,166	9.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	354,117	90.84%		326,652	90.53%		326,652	90.53%	
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Contractual	389,819		32.32%	360,818		27.05%	360,818		26.45%
1. General _____ State Support Special (Specify) _____	3,931	31.29%		146	1.50%		146	1.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	8,632	68.71%		9,559	98.50%		9,559	98.50%	
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Commodities	12,563		1.04%	9,705		0.73%	9,705		0.71%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,992	100.00							
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Capital Equipment	2,992		0.25%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	294,495	24.42%		270,696	20.29%		300,973	22.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	872,427	72.33%		1,021,509	76.58%		1,021,509	74.88%	
9. University of Mississippi	30,000	2.49%		30,000	2.25%		30,000	2.20%	
10. School of Business Administration	9,181	0.76%		11,681	0.88%		11,681	0.86%	
11.									
12.									
TOTAL	1,206,103		100.00%	1,333,886		100.00%	1,364,163		100.00%

SPECIAL FUNDS DETAIL

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

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

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018			
	Cash Balance-Unencumbered					
U.S. Small Business Administration (1)	SBA	50.00	50.00	872,427	1,021,509	1,021,509
Federal Fund TOTAL				872,427	1,021,509	1,021,509

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
School of Business Administration (School of Business Administration)	Cash Match from School of Business Administration	9,181	11,681	11,681
University of Mississippi (University of Mississippi)	Cash Match from University	30,000	30,000	30,000
Other Special Fund TOTAL		39,181	41,681	41,681

SECTIONS S + A + B TOTAL	911,608	1,063,190	1,063,190
---------------------------------	----------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

FEDERAL FUNDS

The MSBDC operates under an annual Cooperative Agreement with the United States Small Business Administration with a required 1:1 funding match.

OTHER SPECIAL FUNDS

The University of Mississippi manages the MSBDC program through its School of Business Administration. The University of Mississippi and the School of Business Administration contributed \$39,181 for FY 2016, and has pledged \$41,681 for FY 2017. These contributions enhance the MSBDC program and help assure the required 50/50 match is met.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Small Business Development Center (272-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	244,934		399,715	39,181	683,830
Travel	9,928		106,971		116,899
Contractual Services	35,702		354,117		389,819
Commodities	3,931		8,632		12,563
Other Than Equipment					
Equipment			2,992		2,992
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	294,495		872,427	39,181	1,206,103
No. of Positions (FTE)	3.55		6.64	1.00	11.19

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	236,384		572,501	41,681	850,566
Travel			112,797		112,797
Contractual Services	34,166		326,652		360,818
Commodities	146		9,559		9,705
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	270,696		1,021,509	41,681	1,333,886
No. of Positions (FTE)	3.26		7.54	1.00	11.80

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	30,277				30,277
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	30,277				30,277
No. of Positions (FTE)				(0.16)	(0.16)

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Small Business Development Center (272-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	266,661		572,501	41,681	880,843
Travel			112,797		112,797
Contractual Services	34,166		326,652		360,818
Commodities	146		9,559		9,705
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	300,973		1,021,509	41,681	1,364,163
No. of Positions (FTE)	3.26		7.54	0.84	11.64

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

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	300,973		1,021,509	41,681	1,364,163
	Summary of All Programs	300,973		1,021,509	41,681	1,364,163

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
PUBLIC SERVICE

Univ of Mississippi - Small Business Development Center (272-00)

	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	244,934		399,715	39,181	683,830
Travel	9,928		106,971		116,899
Contractual Services	35,702		354,117		389,819
Commodities	3,931		8,632		12,563
Other Than Equipment					
Equipment			2,992		2,992
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	294,495		872,427	39,181	1,206,103
No. of Positions (FTE)	3.55		6.64	1.00	11.19

	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	236,384		572,501	41,681	850,566
Travel			112,797		112,797
Contractual Services	34,166		326,652		360,818
Commodities	146		9,559		9,705
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	270,696		1,021,509	41,681	1,333,886
No. of Positions (FTE)	3.26		7.54	1.00	11.80

	FY 2018 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	30,277				30,277
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	30,277				30,277
No. of Positions (FTE)				(0.16)	(0.16)

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

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - Small Business Development Center (272-00)

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	266,661		572,501	41,681	880,843
Travel			112,797		112,797
Contractual Services	34,166		326,652		360,818
Commodities	146		9,559		9,705
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	300,973		1,021,509	41,681	1,364,163
No. of Positions (FTE)	3.26		7.54	0.84	11.64

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

PROGRAM DECISION UNITS

Univ of Mississippi - Small Business Development Center

1 - PUBLIC SERVICE

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2018 Total Request	
SALARIES	850,566			30,277	30,277	880,843	
GENERAL	236,384			30,277	30,277	266,661	
ST. SUP. SPECIAL							
FEDERAL	572,501					572,501	
OTHER	41,681					41,681	
TRAVEL	112,797					112,797	
GENERAL							
ST. SUP.SPECIAL							
FEDERAL	112,797					112,797	
OTHER							
CONTRACTUAL	360,818					360,818	
GENERAL	34,166					34,166	
ST. SUP. SPECIAL							
FEDERAL	326,652					326,652	
OTHER							
COMMODITIES	9,705					9,705	
GENERAL	146					146	
ST. SUP. SPECIAL							
FEDERAL	9,559					9,559	
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	1,333,886			30,277	30,277	1,364,163	

FUNDING

GENERAL FUNDS	270,696			30,277	30,277	300,973	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	1,021,509					1,021,509	
OTHER SP. FUNDS	41,681					41,681	
TOTAL	1,333,886			30,277	30,277	1,364,163	

POSITIONS

GENERAL FTE	3.26					3.26	
ST. SUP. SPCL. FTE							
FEDERAL FTE	7.54					7.54	
OTHER SP. FTE	1.00			(0.16)	(0.16)	0.84	
TOTAL	11.80			(0.16)	(0.16)	11.64	

PRIORITY LEVEL :

				1			
--	--	--	--	---	--	--	--

PROGRAM NARRATIVE

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

Univ of Mississippi - Small Business Development Center

1 - PUBLIC SERVICE

Name of Agency

Program Name

I. Program Description:

The primary function of the Mississippi Small Business Development Center (MSBDC) is to provide services in the form of one-on-one, free, confidential business counseling and workshops to small business entrepreneurs in our state, as well as to those who are interested in going into business. The MSBDC provides technical support to small businesses including aspects of management, accounting, finance, strategic planning, succession planning, turn-around, budgeting, human resource management, and marketing. The MSBDC is a federal program which is mandated to provide business counseling and training services to all citizens of the State of Mississippi, and its network serves all 82 counties in the state. This mandate is accomplished through partnerships with the university and community college system in Mississippi, the Small Business Administration (SBA), chambers of commerce, banks, community services, and incubators including the Tupelo Renasant Center for Ideas and The Innovation Center on the Gulf Coast. The MSBDC network consists of a State Office, seven (7) full service centers, and eight (8) business assistance centers. The State Office is located on the Oxford campus of The University of Mississippi. MSBDC services provided at no charge include, but are not limited to, one-on-one business counseling services, basic workshops, online video training, and ample free parking at all MSBDC service centers. The Small Business Development Center federal program requires a 1:1 match of total funds with a 50/50 required cash match of State funds.

The MSBDC has been a successful program for 35 years with a proven track record that includes excellent customer service and substantial economic impact for our State. The MSBDC continually improves its quality and program effectiveness and efficiencies using the quality standards of the NIST Baldrige Standards which are also used by the Association of Small Business Development Centers (ASBDC) in its accreditation process for SBDC's across the nation. These quality standards require annual needs assessments which are used to revise strategic planning and shift resources to meet needs, and the creation of action plans based on metrics. The MSBDC is mandated by the U.S. Congress to be accredited by the ASBDC, and SBA reserves the right to cut federal funding if the MSBDC does not pass accreditation.

II. Program Objective:

The objectives of the MSBDC program are to:

- Efficiently provide high quality business services to in-business and pre-venture clients;
- Increase the percentage of clients current in business through sound business principles;
- Improve business counselor proficiency;
- Improve workshops to meet client, and potential client, needs;
- Increase the use of services available from other business service providers in the state; and,
- Expand the use of specialized trainers to provide additional statewide assistance.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Recover FY2016 Appropriations:**

The overall mission of the Mississippi Small Business Development Center was set by United States Public Law 96-302, which established the national Small Business Development program in 1980, and Mississippi Code Title 57, Chapter 55, Section 11, which established the Mississippi Small Business Development Center Lead Office (now called the MSBDC State Office) at the University of Mississippi as the flagship university in the state. The overarching mission of the MSBDC is to perform the functions and duties defined by the Mississippi Code, which are:

- A. Develop a system to deliver management assistance to the small business community utilizing the resources of local, state and federal government programs, various segments of the private sector, and universities and colleges throughout the state;
- B. Make management and technical assistance available to small businesses in Mississippi by linking together the above resources;
- C. Develop small business opportunities for new start-ups and the expansion of existing businesses;
- D. Develop the economic area served by the MSBDC by providing opportunities for increased productivity through utilization of modern technology as developed by the government, university and private sector;
- E. Develop a clearinghouse for the collection and dissemination of economic and business data;
- F. Assist businesses in developing efficient marketing and distribution channels, including foreign trade marketing;
- G. Increase opportunities for socially and/or economically disadvantaged entrepreneurs to enter the mainstream of our

PROGRAM NARRATIVE

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

economy through organized outreach programs; and

H. Increase small business viability so that the small business client continues to be a productive corporate citizen to the State of Mississippi.

Personnel salaries and fringe is the major part of the MSBDC program and; therefore, we have requested an increase in this category as part of the recovery of FY2016 Appropriations.

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

Univ of Mississippi - Small Business Development Center (272-00)

1 - PUBLIC SERVICE

Name of Agency

PROGRAM NAME

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Total Clients	2,100.00	2,114.00	2,150.00	2,150.00
2 Seminars and Workshops	340.00	271.00	275.00	275.00
3 Long Term Clients	522.00	502.00	522.00	522.00
4 Training Attendees	1,750.00	1,984.00	1,900.00	1,900.00
5 Percentage of Clients who are Displaced Workers	0.00	0.00	1.00	0.00
6 Percentage of Staff Participating in Training Events	0.00	0.00	98.00	98.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Cost Per Client (Total Budget/Total Clients)	1,038.00	650.00	620.00	634.00
2 Cost Per Counseling Hour (Total Budget/Total Counseling Hours-Contact +Prep)	217.00	164.00	157.00	155.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Jobs Created	575.00	1,046.00	575.00	575.00
2 Jobs Retained	500.00	368.00	500.00	300.00
3 Capital Infusion	36,991,500.00	40,665,286.00	36,991,500.00	36,991,500.00
4 Client Satisfaction (very good or above)	0.98	1.00	0.98	0.98
5 Business Starts	123.00	204.00	123.00	123.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Small Business Development Center (272-00)

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

Program Name: (1) PUBLIC SERVICE				
General	270,696	(8,120)	262,576	(3.00%)
State Support Special				
Federal	1,021,509		1,021,509	
Other Special	41,681		41,681	
TOTAL	1,333,886	(8,120)	1,325,766	

Narrative Explanation:

Continued reductions in state budget funding for the MSBDC program puts the program in danger of not meeting the 1:1 match requirement as mandated by Congress. In addition, even a small budget reduction would require a reduction in workforce which could result in loss of an entire sub-center.

Program Name: (99) Summary of All Programs				
General	270,696	(8,120)	262,576	(3.00%)
State Support Special				
Federal	1,021,509		1,021,509	
Other Special	41,681		41,681	
TOTAL	1,333,886	(8,120)	1,325,766	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage, Box Rent and Other Post Office Charges	349	400	400
61190 Transportation of Goods not for Resale	200	200	200
Total	549	600	600
C. Public Information (61300xxx-61310xxx)			
61310 Advertising and Public Information	1,962	1,500	1,500
Total	1,962	1,500	1,500
D. Rents (61400xxx-61490xxx)			
61420 Rental of Buildings and Floor Space	2,400	2,400	2,400
61440 Rental of Office Equipment	4,797		
Total	7,197	2,400	2,400
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
61651 Personnel Service Contracts - Other Fees	5,885	3,000	3,000
61690 Other Fees and Services	3,825	3,000	3,000
Total	9,710	6,000	6,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61720 Membership Dues	5,676	5,000	5,000
61721 Subscriptions - Trade and Technical Services Only	336	400	400
Total	6,012	5,400	5,400
H. Information Technology (61800xxx-61890xxx)			
61921 Software Acquisition, Installation, and Maintenance	38,962	35,000	35,000
61923 Basic Telephone Monthly - ITS	7,938	8,000	8,000
61924 Long Distance Charges - Outside Vendor	3,902	4,000	4,000
61925 Long Distance Charges - ITS	536	600	600
61927 Private Data Line Monthly Charges - ITS	2,160	2,200	2,200
Total	53,498	49,800	49,800
I. Other (61910xxx-61990xxx)			
55890 Mississippi State University	15,846	15,846	15,846
55890 Jackson State University	18,320	18,320	18,320
55890 Sub-Contracts for Sub-Centers	275,528	259,752	259,752

**SCHEDULE B
CONTRACTUAL SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
61999 Contractual Services - No PO Required	1,197	1,200	1,200
Total	310,891	295,118	295,118
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	389,819	360,818	360,818
Funding Summary:			
General Funds	35,702	34,166	34,166
State Support Special Funds			
Federal Funds	354,117	326,652	326,652
Other Special Funds			
Total Funds	389,819	360,818	360,818

**SCHEDULE C
COMMODITIES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing Binding	1,684	1,000	1,000
62120 Duplication & Reproduction Supplies	533	500	500
62130 Office Supplies & Materials	1,796	2,000	2,000
62150 Maps, Manuals, Library Books	162	150	150
Total	4,175	3,650	3,650

C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62252 Expendable Repair and Replacement Parts - Air Conditioning, Heating and Plumbing	1,826	1,000	1,000
Total	1,826	1,000	1,000

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62470 Food for Persons	2,236	2,000	2,000
62595 Other Equipment (less than \$1,000)	4,326	3,055	3,055
Total	6,562	5,055	5,055

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	12,563	9,705	9,705
--	---------------	--------------	--------------

Funding Summary:			
General Funds	3,931	146	146
State Support Special Funds			
Federal Funds	8,632	9,559	9,559
Other Special Funds			
Total Funds	12,563	9,705	9,705

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

Univ of Mississippi - Small Business Development Center (272-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200100)						
Laptop		2,992				
Total		2,992				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,992				
--	--	--------------	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds		2,992	
Other Special Funds			
Total Funds		2,992	

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Small Business Development Center (272-00)
Name of Agency _____

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

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

Univ of Mississippi - Small Business Development Center (272-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

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

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

NARRATIVE
2018 BUDGET REQUEST

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

The MSBDC continues to provide excellent services to our state given the unstable funding both at the state and federal levels in recent years. After taking budget reductions and working through continuing resolutions over the last several years, the MSBDC sincerely appreciated the consideration that was given to its program when 2016 mid-year state budget reductions were handed down.

This atmosphere of unstable funding to our program greatly hampers our productivity and expansion of services to increase the economic impact our unit provides to the State of Mississippi. Unstable and reduced funding directly impacts our goals, strategic plans, and amount of service time to our state. Funds will be used to continue operations of the Core grant and enable the MSBDC to meet the required 1:1 match with the 50/50 required cash match. In SFY 2018, we would like to increase the number of business counselors servicing small businesses in Mississippi to assist with growing activities and exporting on the Gulf Coast and to reach under-served areas in our state. However, without the security of our budgeted funds, we will not be able to address either of these critical needs. Any additional state budget reductions will only serve to reduce our staff further so we are unable to replace current vacant positions, and does not allow growth in necessary areas.

**MISSISSIPPI SMALL BUSINESS DEVELOPMENT CENTER
2016 OUT OF STATE TRAVEL EXPENSES**

Office	EE Name	PURPOSE	City	State	Fund Source	Cost
State Office	GURLEY	AMERICA'S SBDC 2016 SPRING	ARLINGTON, WASHINGTON	DC	Federal	2,640.89
State Office	FORESTER	AMERICA'S SBDC 2016 SPRING	ARLINGTON, WASHINGTON	DC	Federal	3,384.93
State Office	FORSTER	ASBDC 2015 FALL CONFERENCE	SAN FRANCISCO	CA	Federal	2,471.11
State Office	GURLEY	ASBDC 2015 FALL CONFERENCE	SAN FRANCISCO	CA	Federal	4,057.84
State Office	FORESTER	ASBDC 2015 FALL CONFERENCE	SAN FRANCISCO	CA	Federal	2,933.70
State Office	HARRIS	ASBDC 2015 FALL CONFERENCE	SAN FRANCISCO	CA	Federal	2,857.14
UM MSBDC	CARDEN	ASBDC FALL CONFERENCE	SAN FRANCISCO	CA	Federal	3,904.75
UM MSBDC	CAWTHON	ASBDC FALL CONFERENCE	SAN FRANCISCO	CA	Federal	2,704.05
UM-Gulf Coast	MCDOWELL	ASBDC FALL CONFERENCE	SAN FRANCISCO	CA	Federal	2,541.40
UM-Gulf Coast	WHITT	ASBDC FALL CONFERENCE	SAN FRANCISCO	CA	Federal	2,863.60
UM-USM	MITCHELL	ASBDC FALL CONFERENCE	SAN FRANCISCO	CA	Federal	3,357.77
State Office	FORESTER	LEAD 365 CONFERENCE	ORLANDO	FL	Federal	2,414.12
UM MSBDC	CARDEN	MEDICAL GROUP MGMT ASSOCIATION	NASHVILLE	TN	Federal	2,524.80
UM-Gulf Coast	MCDOWELL	MEDICAL GROUP MGMT ASSOCIATION	NASHVILLE	TN	Federal	1,967.58
UM-Gulf Coast	WHITT	NASBITE CGBP EXAMINER TRAINING	COLUMBIA	MO	Federal	2,053.35
UM-Gulf Coast	WHITT	NIBA INTERNATIONAL TRADE CONFERENCE	ORLANDO	FL	Federal	3,029.20
UM-Gulf Coast	MCDOWELL	QUALTRICS INSIGHT SUMMIT	SALT LAKE CITY	UT	Federal	7,647.72
State Office	GURLEY	QUALTRICS INSIGHT SUMMIT	SALT LAKE CITY	UT	Federal	3,449.71
State Office	FORESTER	QUALTRICS INSIGHT SUMMIT	SALT LAKE CITY	UT	Federal	3,709.38
State Office	FORSTER	SE DIRECTORS AND ASSOCIATE DIRECTOR MEETING	ASHVILLE	NC	Federal	1,654.13
State Office	GURLEY	SE DIRECTORS AND ASSOCIATE DIRECTOR MEETING	ASHVILLE	NC	Federal	1,551.01
State Office	FORESTER	SE DIRECTORS AND ASSOCIATE DIRECTOR MEETING	NEW ORLEANS	LA	Federal	1,083.26
State Office	GURLEY	SE DIRECTORS AND ASSOCIATE DIRECTOR MEETING	NEW ORLEANS	LA	Federal	1,033.02
State Office	GURLEY	SEC CONFERENCE	ATLANTA	GA	Federal	1,418.23
State Office	FORESTER	SHRM - INTRODUCTION TO HR METRICS	DALLAS	TX	Federal	2,750.91
State Office	FORESTER	SRA ANNUAL CONFERENCE	LAS VEGAS	NV	Federal	3,250.48
State Office	FORESTER	SRA SECTION MEETING	NEW YORK CITY	NY	Federal	4,019.73
State Office	GURLEY	TNCPE 2016 SPRING MEETING	FRANKLIN	TN	Federal	1,693.39
State Office	GURLEY	TNCPE ANNUAL CONFERENCE	NASHVILLE	TN	Federal	1,723.98
State Office	GURLEY	TNCPE CONSUMER REVIEW	LAMO	TN	Federal	567.47
UM-Gulf Coast	MCDOWELL	TNCPE CONSUMER REVIEW	NASHVILLE	TN	Federal	996.78
State Office	FORESTER	TNCPE EXAMINER TRAINING	GERMANTOWN	TN	Federal	441.04
State Office	GURLEY	TNCPE EXAMINER TRAINING	GERMANTOWN	TN	Federal	172.80
UM-Gulf Coast	MCDOWELL	TNCPE EXAMINER TRAINING	GERMANTOWN	TN	Federal	970.82
State Office	FORESTER	TNCPE REGIONAL CONFERENCE	NASHVILLE	TN	Federal	565.16
State Office	GURLEY	TNCPE REGIONAL CONFERENCE	NASHVILLE	TN	Federal	1,535.80
UM-Gulf Coast	MCDOWELL	TNCPE TEAM SITE REVIEW	WAYNESBORO	TN	Federal	833.65
						86,774.70

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
61651 Personnel Service Contracts - Other Fees					
Deborah Scott/Attended conference; reimbursement <i>Comp. Rate: \$1380 per conference</i>	No	1,380			Federal
Deborah Scott/Attended conference; reimbursement <i>Comp. Rate: \$721 per conference</i>	No	721			Federal
Deborah Scott/Attended conference; reimbursement <i>Comp. Rate: \$595 per trip</i>	No	595			Federal
East Central Community College/Ronnie Westbrook attended <i>Comp. Rate: \$400 per conference</i>	No	400			Federal
Hinds Community College/James Harper attended conference; <i>Comp. Rate: \$383 per conference</i>	No	383			Federal
James Harper/Attended conference; reimbursement <i>Comp. Rate: \$69 per conference</i>	No	69			Federal
James Harper/Attended conference; reimbursement <i>Comp. Rate: \$126 per conference</i>	No	126			Federal
NMD/eMerge/Website and database services <i>Comp. Rate: \$3000 per job</i>	No		3,000	3,000	Federal
Ronald Westbrook/Attended conference; reimbursement <i>Comp. Rate: \$881 travel expenses</i>	No	881			Federal
Stephen Whitt/Attended conference; reimbursement <i>Comp. Rate: \$564 per conference</i>	No	564			Federal
Stephen Whitt/Attended conference; reimbursement <i>Comp. Rate: \$271 per conference</i>	No	271			Federal
Stephen Whitt/Attended conference; reimbursement <i>Comp. Rate: \$495 per trip</i>	No	495			Federal
Total 61651 Personnel Service Contracts - Other Fees		5,885	3,000	3,000	
61690 Other Fees and Services					
eMerge/Fee for Email Database <i>Comp. Rate: \$600 per job</i>	No	600	500	500	Federal
James Chrisman/Impact Survey and Report <i>Comp. Rate: \$1500 per report</i>	No	1,500	1,500	1,500	Federal
Mississippi Coalition of Vietnamese-American <i>Comp. Rate: \$1725 per job</i>	No	1,725	1,000	1,000	Federal
Total 61690 Other Fees and Services		3,825	3,000	3,000	
GRAND TOTAL		9,710	6,000	6,000	

VEHICLE PURCHASE DETAILS

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: PUBLIC SERVICE			
Recover FY2016 Appropriations			
		Salaries	30,277
		Totals	<u>30,277</u>
		General Funds	30,277

CAPITAL LEASES

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2016			Estimated FY 2017			Requested FY 2018											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

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

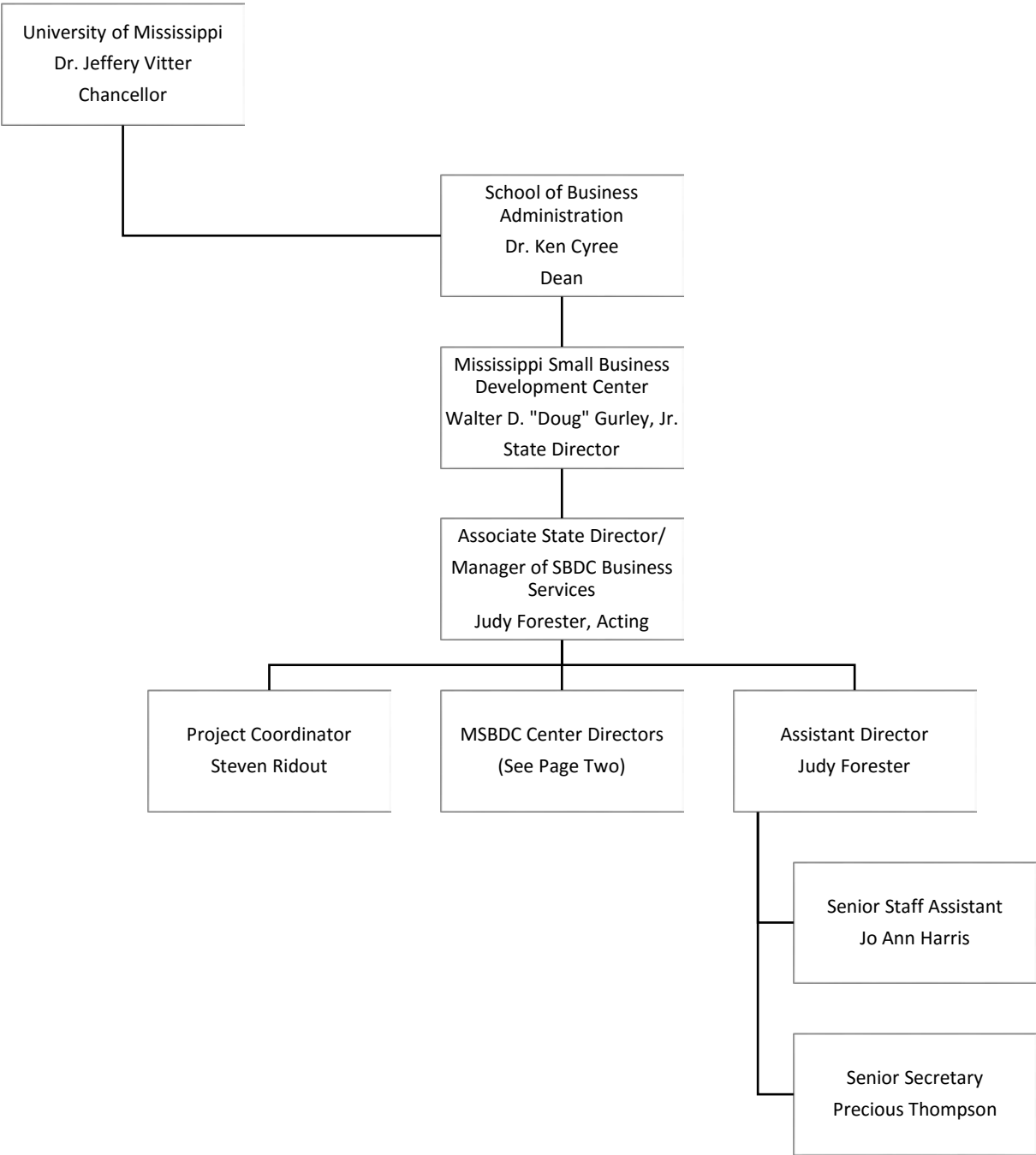
Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(8,120)				(8,120)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(8,120)				(8,120)

MISSISSIPPI SMALL BUSINESS DEVELOPMENT CENTER

Organizational Chart, Page 1 of 2





Organizational Chart, Page 2 of 2



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

Schedule A
Salaries and Wages

Agency: Small Business Development Center (272-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2016		6/30/2017		6/30/2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	122,142	1.00	122,392	1.00	128,060
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	7.96	321,851	8.41	446,182	8.41	464,035
1400 - Clerical and Secretarial	2.00	67,169	2.00	65,395	2.00	67,490
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.23</u>	<u>4,158</u>	<u>0.39</u>	<u>7,000</u>	<u>0.23</u>	<u>7,000</u>
TOTAL	11.19	515,320	11.80	640,969	11.64	666,585
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>-2,800</u>					
TOTAL	-2,800					
GRAND TOTAL Salaries and Wages	11.19	515,320	11.80	640,969	11.64	663,785

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

Schedule A-1
Fringe Benefits

Agency: Small Business Development Center (272-00)

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	81,163	100,953	104,546
3920 - FICA Matching	7,472	9,294	9,625
3930 - Workers' Compensation	31,950	39,740	41,155
3940 - Health Insurance Contribution	2,834	3,525	3,651
3950 - Group Life Insurance	36,072	44,868	46,465
3960 - Leave Accrual	515	641	664
3970 - Unemployment Tax	309	385	398
3980 - Remission of Fees	<u>8,194</u>	<u>10,191</u>	<u>10,554</u>
TOTAL Fringe Benefits for Continuing Employees	168,510	209,597	217,058
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Leave Accrual	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Leave Accrual	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	168,510	209,597	217,058
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	683,830	850,566	880,843
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	683,830	850,566	880,843

Agency Revenue Source Report - FY16 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

Budget Year

State Support Sources
General Funds \$

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

Special Funds Amount Received
University of Mississippi
Univ. of MS School of Business

Add Rows for Additional Special Funds

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

Federal Funds Amount Received
U.S. Small Business Administration
Sample Federal Fund #2

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

Action or results promised in order to receive funds

PROGRAM OUTPUTS
Total Clients
Seminars and Workshops
Long Term Clients (SBA goals)
% of Clients who are Displaced Workers
Staff Participation in Training Sessions
PROGRAM EFFICIENCIES
Cost per Client (Total Budget/Total Clients)
Cost per Counseling Hour (Total Budget/Total Hours)
PROGRAM OUTCOMES
Capital Infusion (SBA goals)
Client Satisfaction (Very Good/ Above)
Business Starts (SBA goals)
Jobs Created
Jobs Retained
Staff Satisfaction with Training Sessions
Stakeholder Satisfaction with Stakeholder Newsletter**

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1

Copy Entire Section to Add New Item

Amount Assessed
Amount Collected
Authority to Collect
Method of Determining Assessment
Method of Collection
Amt. & Purpose for which Expended
Amount

Purpose

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

University of Mississippi - Restricted

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	46,772,102	46,772,102	46,772,102		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	46,772,102	46,772,102	46,772,102		
2. Travel					
a. Travel & Subsistence (In-State)	626,138	651,184	677,231	26,047	4.00%
b. Travel & Subsistence (Out-Of-State)	4,588,627	4,772,172	4,963,059	190,887	4.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	5,214,765	5,423,356	5,640,290	216,934	4.00%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	55,646,569	58,651,484	61,584,058	2,932,574	5.00%
b. Communications, Transportation & Utilities	445,250	469,294	492,760	23,466	5.00%
c. Public Information	372,447	392,560	412,189	19,629	5.00%
d. Rents	2,735,932	2,883,671	3,027,854	144,183	5.00%
e. Repairs & Service	927,738	977,836	1,026,728	48,892	5.00%
f. Fees, Professional & Other Services	5,999,215	6,323,173	6,639,331	316,158	5.00%
g. Other Contractual Services	2,755,837	2,904,652	3,049,884	145,232	5.00%
h. Data Processing	1,262,350	1,330,517	1,397,042	66,525	5.00%
i. Other	15,622,143	16,465,738	17,289,025	823,287	5.00%
Total Contractual Services	85,767,481	90,398,925	94,918,871	4,519,946	5.00%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	83,088	87,242	94,221	6,979	8.00%
b. Printing & Office Supplies & Materials	2,135,647	2,242,429	2,421,822	179,393	8.00%
c. Equipment, Repair Parts, Supplies & Accessories	174,968	183,717	198,414	14,697	8.00%
d. Professional & Scientific Supplies & Materials	2,258,121	2,371,027	2,560,709	189,682	8.00%
e. Other Supplies & Materials	3,758,373	3,967,711	4,285,130	317,419	8.00%
Total Commodities	8,410,197	8,852,126	9,560,296	708,170	8.00%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	1,150,190	1,207,700	1,268,085	60,385	5.00%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	250	262	276	14	5.34%
c. Office Machines, Furniture, Fixtures & Equipment	239,761	251,749	265,343	13,594	5.40%
d. IS Equipment (Data Processing & Telecommunications)	1,401,625	1,471,706	1,551,178	79,472	5.40%
e. Equipment - Lease Purchase					
f. Other Equipment	2,055,016	2,157,768	2,274,288	116,520	5.40%
Total Equipment (Schedule D-2)	3,696,652	3,881,485	4,091,085	209,600	5.40%
3. Vehicles (Schedule D-3)	249,977	249,977	249,977		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	52,614,731	55,245,468	58,011,679	2,766,211	5.01%
TOTAL EXPENDITURES	203,876,095	212,031,139	220,512,385	8,481,246	4.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	72,428,695	75,325,843	78,338,877	3,013,034	4.00%
Student Fees	55,461,539	57,680,001	59,987,201	2,307,200	4.00%
Contracts & Grants	50,717,203	52,745,891	54,855,726	2,109,835	4.00%
Other	25,268,658	26,279,404	27,330,581	1,051,177	4.00%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	203,876,095	212,031,139	220,512,385	8,481,246	4.00%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	842	918	918	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 8/3/2016 8:36 AM

Budget Officer: Pamela K. Roy / proy@olemiss.edu

Phone Number: 662-915-5019

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	16,616,210	35.53%		16,616,210	35.53%		16,616,210	35.53%	
9. Student Fees	12,723,696	27.20%		12,723,696	27.20%		12,723,696	27.20%	
10. Contracts & Grants	11,635,215	24.88%		11,635,215	24.88%		11,635,215	24.88%	
11. Other	5,796,981	12.39%		5,796,981	12.39%		5,796,981	12.39%	
12.									
Total Salaries	46,772,102		22.94%	46,772,102		22.06%	46,772,102		21.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,852,592	35.53%		1,926,696	35.53%		2,003,764	35.53%	
9. Student Fees	1,418,604	27.20%		1,475,348	27.20%		1,534,362	27.20%	
10. Contracts & Grants	1,297,246	24.88%		1,349,136	24.88%		1,403,101	24.88%	
11. Other	646,323	12.39%		672,176	12.39%		699,063	12.39%	
12.									
Total Travel	5,214,765		2.56%	5,423,356		2.56%	5,640,290		2.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	30,469,670	35.53%		32,115,032	35.53%		33,720,783	35.53%	
9. Student Fees	23,331,842	27.20%		24,591,762	27.20%		25,821,350	27.20%	
10. Contracts & Grants	21,335,862	24.88%		22,487,998	24.88%		23,612,398	24.88%	
11. Other	10,630,107	12.39%		11,204,133	12.39%		11,764,340	12.39%	
12.									
Total Contractual	85,767,481		42.07%	90,398,925		42.63%	94,918,871		43.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,987,798	35.53%		3,144,797	35.53%		3,396,381	35.53%	
9. Student Fees	2,287,876	27.20%		2,408,097	27.20%		2,600,745	27.20%	
10. Contracts & Grants	2,092,154	24.88%		2,202,090	24.88%		2,378,257	24.88%	
11. Other	1,042,369	12.39%		1,097,142	12.39%		1,184,913	12.39%	
12.									
Total Commodities	8,410,197		4.13%	8,852,126		4.17%	9,560,296		4.34%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	408,615	35.53%		429,046	35.53%		450,499	35.53%	
9. Student Fees	312,893	27.20%		328,538	27.20%		344,965	27.20%	
10. Contracts & Grants	286,126	24.88%		300,432	24.88%		315,454	24.88%	
11. Other	142,556	12.39%		149,684	12.39%		157,167	12.39%	
12.									
Total Capital Other Than Equipment	1,150,190		0.56%	1,207,700		0.57%	1,268,085		0.58%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,313,269	35.53%		1,378,932	35.53%		1,453,395	35.53%	
9. Student Fees	1,005,622	27.20%		1,055,904	27.20%		1,112,922	27.20%	
10. Contracts & Grants	919,594	24.88%		965,574	24.88%		1,017,715	24.88%	
11. Other	458,167	12.39%		481,075	12.39%		507,053	12.39%	
12.									
Total Capital Equipment	3,696,652		1.81%	3,881,485		1.83%	4,091,085		1.86%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	88,807	35.53%		88,807	35.53%		88,807	35.53%	
9. Student Fees	68,003	27.20%		68,003	27.20%		68,003	27.20%	
10. Contracts & Grants	62,185	24.88%		62,185	24.88%		62,185	24.88%	
11. Other	30,982	12.39%		30,982	12.39%		30,982	12.39%	
12.									
Total Vehicles	249,977		0.12%	249,977		0.12%	249,977		0.11%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Contracts & Grants									
11. Other									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	18,691,734	35.53%		19,626,323	35.53%		20,609,038	35.53%	
9. Student Fees	14,313,003	27.20%		15,028,653	27.20%		15,781,158	27.20%	
10. Contracts & Grants	13,088,821	24.88%		13,743,261	24.88%		14,431,401	24.88%	
11. Other	6,521,173	12.39%		6,847,231	12.39%		7,190,082	12.39%	
12.									
Total Subsidies	52,614,731		25.81%	55,245,468		26.06%	58,011,679		26.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	72,428,695	35.53%		75,325,843	35.53%		78,338,877	35.53%	
9. Student Fees	55,461,539	27.20%		57,680,001	27.20%		59,987,201	27.20%	
10. Contracts & Grants	50,717,203	24.88%		52,745,891	24.88%		54,855,726	24.88%	
11. Other	25,268,658	12.39%		26,279,404	12.39%		27,330,581	12.39%	
12.									
TOTAL	203,876,095		100.00%	212,031,139		100.00%	220,512,385		100.00%

SPECIAL FUNDS DETAIL

University of Mississippi - Restricted (267-02)

Name of Agency

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

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
			FY 2017	FY 2018			
		Cash Balance-Unencumbered					
	U.S. Department of Defense ()				5,996,114	6,235,959	6,485,397
	U.S. Department of Education ()				26,715,750	27,784,380	28,895,755
	U.S. Department of Energy ()				1,148,027	1,193,948	1,241,706
	U.S. Department of Health & Human Services ()				7,877,274	8,192,365	8,520,060
	Other Federal Agencies ()				9,478,969	9,858,127	10,252,452
	National Aeronautics & Space Administration ()				1,643,020	1,708,741	1,777,091
	National Science Foundation ()				2,894,606	3,010,390	3,130,806
	Small Business Administration ()				1,030,465	1,071,684	1,114,551
	U.S. Department of Agriculture ()				14,864,670	15,459,257	16,077,627
	U.S. Department of Commerce ()				779,800	810,992	843,432
Federal Fund TOTAL					72,428,695	75,325,843	78,338,877

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Fees ()		55,461,539	57,680,001	59,987,201
State Contracts & Grants ()		18,770,944	19,521,782	20,302,653
Private Contracts & Grants ()		31,946,259	33,224,109	34,553,073
Sales & Services ()		7,514,156	7,814,722	8,127,311
Other ()		17,754,502	18,464,682	19,203,270
Other Special Fund TOTAL		131,447,400	136,705,296	142,173,508

SECTIONS S + A + B TOTAL		203,876,095	212,031,139	220,512,385
---------------------------------	--	--------------------	--------------------	--------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

SPECIAL FUNDS DETAIL

University of Mississippi - Restricted (267-02)

Name of Agency

* 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**

University of Mississippi - Restricted (267-02)

Name of Agency

FEDERAL FUNDS

X

OTHER SPECIAL FUNDS

X

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,616,210	30,155,892	46,772,102
Travel			1,852,592	3,362,173	5,214,765
Contractual Services			30,469,670	55,297,811	85,767,481
Commodities			2,987,798	5,422,399	8,410,197
Other Than Equipment			408,615	741,575	1,150,190
Equipment			1,313,269	2,383,383	3,696,652
Vehicles			88,807	161,170	249,977
Wireless Communication Devices					
Subsidies, Loans & Grants			18,691,734	33,922,997	52,614,731
Total			72,428,695	131,447,400	203,876,095
No. of Positions (FTE)			298.95	542.55	841.50

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,616,210	30,155,892	46,772,102
Travel			1,926,696	3,496,660	5,423,356
Contractual Services			32,115,032	58,283,893	90,398,925
Commodities			3,144,797	5,707,329	8,852,126
Other Than Equipment			429,046	778,654	1,207,700
Equipment			1,378,932	2,502,553	3,881,485
Vehicles			88,807	161,170	249,977
Wireless Communication Devices					
Subsidies, Loans & Grants			19,626,323	35,619,145	55,245,468
Total			75,325,843	136,705,296	212,031,139
No. of Positions (FTE)			325.83	591.32	917.15

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel			77,068	139,866	216,934
Contractual Services			1,605,751	2,914,195	4,519,946
Commodities			251,584	456,586	708,170
Other Than Equipment			21,453	38,932	60,385
Equipment			74,463	135,137	209,600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			982,715	1,783,496	2,766,211
Total			3,013,034	5,468,212	8,481,246
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,616,210	30,155,892	46,772,102
Travel			2,003,764	3,636,526	5,640,290
Contractual Services			33,720,783	61,198,088	94,918,871
Commodities			3,396,381	6,163,915	9,560,296
Other Than Equipment			450,499	817,586	1,268,085
Equipment			1,453,395	2,637,690	4,091,085
Vehicles			88,807	161,170	249,977
Wireless Communication Devices					
Subsidies, Loans & Grants			20,609,038	37,402,641	58,011,679
Total			78,338,877	142,173,508	220,512,385
No. of Positions (FTE)			325.83	591.32	917.15

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

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

University of Mississippi - Restricted (267-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESTRICTED			78,338,877	142,173,508	220,512,385
	Summary of All Programs			78,338,877	142,173,508	220,512,385

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

RESTRICTED

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,616,210	30,155,892	46,772,102
Travel			1,852,592	3,362,173	5,214,765
Contractual Services			30,469,670	55,297,811	85,767,481
Commodities			2,987,798	5,422,399	8,410,197
Other Than Equipment			408,615	741,575	1,150,190
Equipment			1,313,269	2,383,383	3,696,652
Vehicles			88,807	161,170	249,977
Wireless Communication Devices					
Subsidies, Loans & Grants			18,691,734	33,922,997	52,614,731
Total			72,428,695	131,447,400	203,876,095
No. of Positions (FTE)			298.95	542.55	841.50

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,616,210	30,155,892	46,772,102
Travel			1,926,696	3,496,660	5,423,356
Contractual Services			32,115,032	58,283,893	90,398,925
Commodities			3,144,797	5,707,329	8,852,126
Other Than Equipment			429,046	778,654	1,207,700
Equipment			1,378,932	2,502,553	3,881,485
Vehicles			88,807	161,170	249,977
Wireless Communication Devices					
Subsidies, Loans & Grants			19,626,323	35,619,145	55,245,468
Total			75,325,843	136,705,296	212,031,139
No. of Positions (FTE)			325.83	591.32	917.15

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel			77,068	139,866	433,868
Contractual Services			1,605,751	2,914,195	4,519,946
Commodities			251,584	456,586	708,170
Other Than Equipment			21,453	38,932	60,385
Equipment			74,463	135,137	209,600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			982,715	1,783,496	2,766,211
Total			3,013,034	5,468,212	8,481,246
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
RESTRICTED

University of Mississippi - Restricted (267-02)

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,616,210	30,155,892	46,772,102
Travel			2,003,764	3,636,526	5,640,290
Contractual Services			33,720,783	61,198,088	94,918,871
Commodities			3,396,381	6,163,915	9,560,296
Other Than Equipment			450,499	817,586	1,268,085
Equipment			1,453,395	2,637,690	4,091,085
Vehicles			88,807	161,170	249,977
Wireless Communication Devices					
Subsidies, Loans & Grants			20,609,038	37,402,641	58,011,679
Total			78,338,877	142,173,508	220,512,385
No. of Positions (FTE)			325.83	591.32	917.15

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

PROGRAM DECISION UNITS

University of Mississippi - Restricted

1 - RESTRICTED

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2018 Total Request	
SALARIES	46,772,102					46,772,102	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	16,616,210					16,616,210	
OTHER	30,155,892					30,155,892	
TRAVEL	5,423,356			216,934	216,934	5,640,290	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,926,696			77,068	77,068	2,003,764	
OTHER	3,496,660			139,866	139,866	3,636,526	
CONTRACTUAL	90,398,925			4,519,946	4,519,946	94,918,871	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	32,115,032			1,605,751	1,605,751	33,720,783	
OTHER	58,283,893			2,914,195	2,914,195	61,198,088	
COMMODITIES	8,852,126			708,170	708,170	9,560,296	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,144,797			251,584	251,584	3,396,381	
OTHER	5,707,329			456,586	456,586	6,163,915	
CAPTITAL-OTE	1,207,700			60,385	60,385	1,268,085	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	429,046			21,453	21,453	450,499	
OTHER	778,654			38,932	38,932	817,586	
EQUIPMENT	3,881,485			209,600	209,600	4,091,085	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,378,932			74,463	74,463	1,453,395	
OTHER	2,502,553			135,137	135,137	2,637,690	
VEHICLES	249,977					249,977	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	88,807					88,807	
OTHER	161,170					161,170	
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	55,245,468			2,766,211	2,766,211	58,011,679	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	19,626,323			982,715	982,715	20,609,038	
OTHER	35,619,145			1,783,496	1,783,496	37,402,641	
TOTAL	212,031,139			8,481,246	8,481,246	220,512,385	

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	75,325,843			3,013,034	3,013,034	78,338,877	
OTHER SP. FUNDS	136,705,296			5,468,212	5,468,212	142,173,508	
TOTAL	212,031,139			8,481,246	8,481,246	220,512,385	

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	325.83					325.83	
OTHER SP. FTE	591.32					591.32	
TOTAL	917.15					917.15	

PRIORITY LEVEL :

				1			
--	--	--	--	---	--	--	--

PROGRAM NARRATIVE

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

University of Mississippi - Restricted

1 - RESTRICTED

Name of Agency

Program Name

I. Program Description:

X

II. Program Objective:

X

III. Current program activities as supported by the funding in Columns 6-15 (FY 2017 & FY 2018 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

X

Elements of Quality Program Design

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

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi - Restricted (267-02)

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

Program Name: (1) RESTRICTED				
General				
State Support Special				
Federal	75,325,843		75,325,843	
Other Special	136,705,296		136,705,296	
TOTAL	212,031,139		212,031,139	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	75,325,843		75,325,843	
Other Special	136,705,296		136,705,296	
TOTAL	212,031,139		212,031,139	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

University of Mississippi - Restricted (267-02)
Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55110 Grants	48,451,793	51,068,190	53,621,600
55138 Tuition	7,166,608	7,553,605	7,931,285
55160 Professional Development Fee	28,168	29,689	31,173
Total	55,646,569	58,651,484	61,584,058
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage And Post Office Charges	185,647	195,672	205,456
55260 Shipping Costs	212,678	224,163	235,371
55310 Electricity	35,841	37,776	39,665
55320 Gas	6,866	7,237	7,599
55330 Water	844	890	935
55340 Sewer	791	834	876
55350 Sanitation	2,583	2,722	2,858
Total	445,250	469,294	492,760
C. Public Information (61300xxx-61310xxx)			
55410 Advertising	349,269	368,130	386,537
55420 Publicity And Public Information	23,178	24,430	25,652
Total	372,447	392,560	412,189
D. Rents (61400xxx-61490xxx)			
55510 Rental Of Buildings And Floor Space	2,287,143	2,410,649	2,531,181
55520 Rental Of Land	3,600	3,794	3,984
55530 Rental Of Office Equipment	150,171	158,280	166,194
55540 Rental Of Edp And Computer Equipment	1,393	1,468	1,541
55580 Student Athlete Per Diem Reimbursement	6,064	6,391	6,711
55590 Other Rental	287,561	303,089	318,243
Total	2,735,932	2,883,671	3,027,854
E. Repairs & Service (61500xxx)			
55620 Repair And Servicing - Buildings And Gro	478,087	503,904	529,099
55640 Repairing And Servicing Vehicles	41,365	43,599	45,779
55650 Repairing And Servicing Office Equipment	16,617	17,514	18,390
55660 Maintenance Contracts - Equipment	233,236	245,831	258,123
55670 Repair And Service Medical Equipment	4,025	4,242	4,454
55690 Repairing And Servicing Other Equipment	154,408	162,746	170,883
Total	927,738	977,836	1,026,728

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

F. Fees, Professional & Other Services (61600xxx-61699xxx)

55710 Engineering	23,420	24,685	25,919
55730 Auditing Fees	500	527	553
55740 Medical Fees	100,266	105,680	110,964
55750 Instructional Services	22,408	23,618	24,799
55760 Legal Fees	253,679	267,378	280,747
55770 Laboratory & Testing Fees	253,571	267,264	280,627
55780 Consultant Expense Reimbursement	1,133,511	1,194,721	1,254,457
55790 Other Professional Fees & Services	4,211,860	4,439,300	4,661,265
Total	5,999,215	6,323,173	6,639,331

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

55810 Insurance And Fidelity Bonds	1,891,238	1,993,365	2,093,033
55820 Dues	419,619	442,278	464,392
55830 Laundry, Dry Cleaning And Towel Service	10,540	11,109	11,664
55840 Subscriptions	147,375	155,333	163,100
55855 Student Recruiting Costs	1,582	1,667	1,750
55860 Employee Recruitment Costs	83,399	87,903	92,298
55865 Employee Moving	202,084	212,997	223,647
Total	2,755,837	2,904,652	3,049,884

H. Information Technology (61800xxx-61890xxx)

55220 Telephone - Local Service	208,176	219,418	230,389
55230 Telephone - Long Distance	29,158	30,733	32,270
55245 Telephone - Cellular	5,053	5,326	5,592
55250 Cable T.V.	17,502	18,447	19,369
55255 Federal & State Tax	19,876	20,949	21,996
55870 Computer Software Acquisitions	304,315	320,748	336,785
55880 Computer Software Maintenance	540,318	569,495	597,970
59002 0 Telecommunications Material Charge	137,952	145,401	152,671
Total	1,262,350	1,330,517	1,397,042

I. Other (61910xxx-61990xxx)

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
558890 Other Contractual Service	14,866,037	15,668,803	16,452,243
55891 Provision for Bad Debts	736,432	776,199	815,009
55895 Accreditation and Review	19,674	20,736	21,773
Total	15,622,143	16,465,738	17,289,025
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	85,767,481	90,398,925	94,918,871
Funding Summary: General Funds			
State Support Special Funds			
Federal Funds	30,469,670	32,115,032	33,720,783
Other Special Funds	55,297,811	58,283,893	61,198,088
Total Funds	85,767,481	90,398,925	94,918,871

**SCHEDULE C
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56020 Building Construction Supplies	83,088	87,242	94,221
Total	83,088	87,242	94,221
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding, and Padding	811,577	852,156	920,328
56120 Printing Duplication and Reproduction	124,824	131,065	141,550
56130 Office Supplies/Material - Campus Store	237,742	249,629	269,599
56140 Purchased Instructional Materials	958,618	1,006,549	1,087,073
56150 Promotional Materials for Athletics	2,886	3,030	3,272
Total	2,135,647	2,242,429	2,421,822
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	85,890	90,185	97,400
56220 Lubricating Oils and Greases	80,191	84,201	90,937
56290 Other Equipment Repair Parts and Supplie	8,887	9,331	10,077
Total	174,968	183,717	198,414
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
56310 Lab and Testing Supplies - Biology	1,373,277	1,441,941	1,557,296
56320 Photographic and Reproduction Supplies	37,817	39,708	42,885
56380 Medical Supplies	732,744	769,381	830,931
56390 Other Professional and Scientific Suppli	114,283	119,997	129,597
Total	2,258,121	2,371,027	2,560,709
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	2,419	2,540	2,743
56420 Radio, Television Supplies and Repair Pa	1,872	1,966	2,123
56430 Clothes and Dry Goods for Persons	370,179	388,688	419,783
56440 Food for Persons	1,843,025	1,935,176	2,089,990
56450 Food for Animals	6,326	6,642	7,173
56470 Fertilizer and Chemicals	326	342	369
56480 Expendable Equipment	288,673	303,107	327,356
56490 Other Supplies and Materials	1,245,553	1,329,250	1,435,593
Total	3,758,373	3,967,711	4,285,130
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	8,410,197	8,852,126	9,560,296

**SCHEDULE C
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	2,987,798	3,144,797	3,396,381
Other Special Funds	5,422,399	5,707,329	6,163,915
Total Funds	8,410,197	8,852,126	9,560,296

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

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
-----------------------------	--	---	--

C. Infrastructure & Other (63100100)			
58160 Library Books	410,731	431,268	452,831
58170 Periodicals	714,212	749,923	787,420
58189 Audio-Visual Materials	25,247	26,509	27,834
Total	1,150,190	1,207,700	1,268,085

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	1150190	1207700	1268085
--	----------------	----------------	----------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	408,615	429,046	450,499
Other Special Funds	741,575	778,654	817,586
Total Funds	1,150,190	1,207,700	1,268,085

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Restricted (267-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
B. Road Machinery, Farm & Other Equipment (63300100)						
58230 Farm Equipment		250		262		276
Total		250		262		276
C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
58210 Office Machines, Furniture		239,761		251,749		265,343
Total		239,761		251,749		265,343
D. IS Equipment (DP & Telecommunications) (63200100)						
58250 Data Processing Equipment		1,401,625		1,471,706		1,551,178
Total		1,401,625		1,471,706		1,551,178
F. Other Equipment (63200100)						
58240 Medical Equipment		26,092		27,397		28,876
58260 Radio & Television Equipment		49,607		52,087		54,900
58260 Scientific Equipment		1,434,538		1,506,265		1,587,603
58290 Other Equipment		544,779		572,019		602,909
Total		2,055,016		2,157,768		2,274,288
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,696,652		3,881,485		4,091,085
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,313,269		1,378,932		1,453,395
Other Special Funds		2,383,383		2,502,553		2,637,690
Total Funds		3,696,652		3,881,485		4,091,085

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

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300100)							
58220 Vehicles			249,977		249,977	1	249,977
Total (A)			249,977		249,977	1	249,977

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			249,977		249,977		249,977
--	--	--	----------------	--	----------------	--	----------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	88,807	88,807	88,807
Other Special Funds	161,170	161,170	161,170
Total Funds	249,977	249,977	249,977

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Restricted (267-02)
Name of Agency _____

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

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**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
59101 Debt Service	528,793	555,233	582,995
Total	528,793	555,233	582,995
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59100 Matching Grants & Contracts	70,365	73,883	81,515
59247 Other Non-Mandatory Transfers	52,015,573	54,616,352	57,347,169
Total	52,085,938	54,690,235	57,428,684
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	52,614,731	55,245,468	58,011,679
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	18,691,734	19,626,323	20,609,038
Other Special Funds	33,922,997	35,619,145	37,402,641
Total Funds	52,614,731	55,245,468	58,011,679

NARRATIVE
2018 BUDGET REQUEST

University of Mississippi - Restricted (267-02)

Name of Agency

X

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

University of Mississippi - Restricted (267-02)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Various	Out of State	University Business, Research	4,588,627	Federal / Contracts & Grants / Other
Total Out of State Cost			\$ 4,588,627	

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi - Restricted (267-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
55710 Engineering Engineering/Engineering Services <i>Comp. Rate: \$23,420 - \$25,919 per year</i>		23,420	24,685	25,919	Federal / Contracts & Grants / Other
Total 55710 Engineering		23,420	24,685	25,919	
55730 Auditing Fees Auditing Fees/Auditing Services <i>Comp. Rate: \$500 - \$553 per year</i>		500	527	553	Federal / Contracts & Grants / Other
Total 55730 Auditing Fees		500	527	553	
55740 Medical Fees Medical Fees/Medical Services <i>Comp. Rate: \$100,266 - \$110,964 per year</i>		100,266	105,680	110,964	Federal / Contracts & Grants / Other
Total 55740 Medical Fees		100,266	105,680	110,964	
55750 Instructional Services Instructional Services/Instructional Services <i>Comp. Rate: \$22,408 - \$24,799 per year</i>		22,408	23,618	24,799	Federal / Contracts & Grants / Other
Total 55750 Instructional Services		22,408	23,618	24,799	
55760 Legal Fees Legal Fees/Legal Services <i>Comp. Rate: \$253,679 - \$280,747 per year</i>		253,679	267,378	280,747	Federal / Contracts & Grants / Other
Total 55760 Legal Fees		253,679	267,378	280,747	
55770 Laboratory & Testing Fees Laboratory & Testing Fees/Laboratory & Testing Services <i>Comp. Rate: \$253,571 - \$280,627 per year</i>		253,571	267,264	280,627	Federal / Contracts & Grants / Other
Total 55770 Laboratory & Testing Fees		253,571	267,264	280,627	
55780 Consultant Expense Reimbursement Consultant Expense Reimbursement/Expense Reimbursement <i>Comp. Rate: \$1,133,511 - \$1,254,457 per year</i>		1,133,511	1,194,721	1,254,457	Federal / Contracts & Grants / Other
Total 55780 Consultant Expense Reimbursement		1,133,511	1,194,721	1,254,457	

FEES, PROFESSIONAL AND OTHER SERVICES

University of Mississippi - Restricted (267-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
55790 Other Professional Fees & Services					
Other Professional Fees & Services/Other Professional Services					
<i>Comp. Rate: \$4,211,860 - \$4,661,265 per year</i>					
		4,211,860	4,439,300	4,661,265	Federal / Contracts & Grants / Other
Total 55790 Other Professional Fees & Services		4,211,860	4,439,300	4,661,265	
GRAND TOTAL		5,999,215	6,323,173	6,639,331	

VEHICLE PURCHASE DETAILS

University of Mississippi - Restricted (267-02)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2018 Req. Cost
Work Vehicles					
58220 Vehicles					
2018	Ford	Department	Maintenance/Research	Replacement	249,977
TOTAL					249,977
TOTAL VEHICLE REQUEST					249,977

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

University of Mississippi - Restricted (267-02)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

University of Mississippi - Restricted (267-02)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: RESTRICTED		
	Core Operations		
		Travel	216,934
		Contractual	4,519,946
		Commodities	708,170
		OTE	60,385
		Equipment	209,600
		Subsidies	2,766,211
		Totals	8,481,246
		Federal Funds	3,013,034
		Other Special Funds	5,468,212

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

University of Mississippi - Restricted (267-02)



Name of Agency

Major Object	FY2017 General Fund Reduction	EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2017 FEDERAL FUNDS	EFFECT ON FY2017 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

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

Schedule A
Salaries and Wages

Agency: UM - Restricted (267-02)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2016		6/30/2017		6/30/2018	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	5.19	1,234,993	9.30	1,542,765	9.30	1,542,765
1200 - Faculty						
9 month	52.39	3,075,809	21.20	1,671,951	21.20	1,671,951
12 month	63.13	6,638,886	32.30	3,294,953	32.30	3,294,953
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	115.52	9,714,695	53.50	4,966,904	53.50	4,966,904
1300 - Professional Non-faculty	236.60	15,774,992	350.68	20,029,565	350.68	20,029,565
1400 - Clerical and Secretarial	42.88	1,569,475	59.74	1,846,915	59.74	1,846,915
1500 - Technical & Paraprofessional	2.29	299,751	6.13	270,303	6.13	270,303
1600 - Skilled Crafts	0.34	139,002	2.40	134,517	2.40	134,517
1700 - Services/Maintenance	13.29	333,980	10.40	275,919	10.40	275,919
1800 - Students	<u>425.39</u>	<u>8,507,870</u>	<u>425.00</u>	<u>8,507,870</u>	<u>425.00</u>	<u>8,507,870</u>
TOTAL	841.50	37,574,758	917.15	37,574,758	917.15	37,574,758
NEW POSITIONS REQUIRED FOR FY 2018:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	841.50	37,574,758	917.15	37,574,758	917.15	37,574,758

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

Schedule A-1
Fringe Benefits

Agency: UM - Restricted (267-02)

	Actual Expenses FY Ending 6/30/2016	Estimated Expenses FY Ending 6/30/2017	Continuation Required for FY Ending 6/30/2018
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	4,260,534	4,260,534	4,260,534
3920 - FICA Matching	2,069,402	2,069,402	2,069,402
3930 - Workers' Compensation	175,832	148,781	148,781
3940 - Health Insurance Contribution	1,953,083	1,893,571	1,893,571
3950 - Group Life Insurance	40,577	27,051	27,051
3960 - Leave Accrual	351,663	351,663	351,663
3970 - Unemployment Tax	21,641	16,231	16,231
3980 - Remission of Fees	<u>324,612</u>	<u>430,111</u>	<u>430,111</u>
TOTAL Fringe Benefits for Continuing Employees	9,197,344	9,197,344	9,197,344
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2018:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	9,197,344	9,197,344	9,197,344
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	46,772,102	46,772,102	46,772,102
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	46,772,102	46,772,102	46,772,102