

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 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	216,007,292	218,185,432	219,085,432		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)			900,000		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	216,007,292	218,185,432	218,185,432		
2. Travel					
a. Travel & Subsistence (In-State)	1,096,254	1,086,179	1,086,179		
b. Travel & Subsistence (Out-Of-State)	1,152,587	1,117,552	1,117,552		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	2,248,841	2,203,731	2,203,731		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	76,561,252	86,469,668	86,469,668		
b. Communications, Transportation & Utilities	10,686,660	10,753,193	10,753,193		
c. Public Information	117,170	123,028	123,028		
d. Rents	957,499	1,005,374	1,005,374		
e. Repairs & Service	4,570,980	4,799,338	4,799,338		
f. Fees, Professional & Other Services	1,176,899	1,235,743	1,235,743		
g. Other Contractual Services	1,635,756	1,717,544	1,717,544		
h. Data Processing	3,466,066	3,639,370	3,639,370		
i. Other	6,868,716	9,177,565	9,177,565		
Total Contractual Services	106,040,998	118,920,823	118,920,823		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	1,133,783	1,083,783	1,083,783		
b. Printing & Office Supplies & Materials	1,134,758	1,134,758	1,134,758		
c. Equipment, Repair Parts, Supplies & Accessories	506,588	506,588	506,588		
d. Professional & Scientific Supplies & Materials	228,081	228,081	228,081		
e. Other Supplies & Materials	2,107,312	1,982,362	1,982,362		
Total Commodities	5,110,522	4,935,572	4,935,572		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	4,695,477	4,745,477	4,745,477		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment	52,050	52,050	52,050		
c. Office Machines, Furniture, Fixtures & Equipment	266,861	266,861	266,861		
d. IS Equipment (Data Processing & Telecommunications)	874,512	875,544	875,544		
e. Equipment - Lease Purchase					
f. Other Equipment	456,001	446,216	446,216		
Total Equipment (Schedule D-2)	1,649,424	1,640,671	1,640,671		
3. Vehicles (Schedule D-3)	385,705	385,705	385,705		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	12,035,121	8,995,919	12,036,133	3,040,214	33.80%
TOTAL EXPENDITURES	348,173,380	360,013,330	363,053,544	3,040,214	0.84%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	67,450,549	63,648,411	63,648,411		
State Support Special Funds	14,579,827	11,497,675	14,537,889	3,040,214	26.44%
Federal Funds					
Other Special Funds (Specify)					
Tuition	255,777,204	274,713,041	274,713,041		
Other	10,365,800	10,154,203	10,154,203		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	348,173,380	360,013,330	363,053,544	3,040,214	0.84%
GENERAL FUND LAPSE	4,448,752				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2,760	2,788	2,788		
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: 7/27/2017 4:56 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	57,555,761	26.65%		53,700,625	24.61%		53,700,625	24.61%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,420,525	5.29%		11,497,675	5.27%		11,497,675	5.27%	
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	141,183,246	65.36%		147,351,471	67.53%		147,351,471	67.53%	
10. Other	5,847,760	2.71%		5,635,661	2.58%		5,635,661	2.58%	
11.									
12.									
Total Salaries	216,007,292		62.04%	218,185,432		60.60%	218,185,432		60.10%
1. General _____ State Support Special (Specify) _____	564,307	25.09%		498,939	22.64%		498,939	22.64%	
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	1,622,365	72.14%		1,646,382	74.71%		1,646,382	74.71%	
10. Other	62,169	2.76%		58,410	2.65%		58,410	2.65%	
11.									
12.									
Total Travel	2,248,841		0.65%	2,203,731		0.61%	2,203,731		0.61%
1. General _____ State Support Special (Specify) _____	6,230,866	5.88%		6,750,814	5.68%		6,750,814	5.68%	
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) _____									
9. Tuition	96,126,572	90.65%		108,326,784	91.09%		108,326,784	91.09%	
10. Other	3,683,560	3.47%		3,843,225	3.23%		3,843,225	3.23%	
11.									
12.									
Total Contractual	106,040,998		30.46%	118,920,823		33.03%	118,920,823		32.76%
1. General _____ State Support Special (Specify) _____	1,249,864	24.46%		1,128,233	22.86%		1,128,233	22.86%	
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	3,718,178	72.76%		3,676,890	74.50%		3,676,890	74.50%	
10. Other	142,480	2.79%		130,449	2.64%		130,449	2.64%	
11.									
12.									
Total Commodities	5,110,522		1.47%	4,935,572		1.37%	4,935,572		1.36%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	983,081	20.94%		773,736	16.30%		773,736	16.30%	
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	3,575,388	76.15%		3,835,659	80.83%		3,835,659	80.83%	
10. Other	137,008	2.92%		136,082	2.87%		136,082	2.87%	
11.									
12.									
Total Capital Other Than Equipment	4,695,477		1.35%	4,745,477		1.32%	4,745,477		1.31%
1. General _____ State Support Special (Specify) _____	476,670	28.90%		436,064	26.58%		436,064	26.58%	
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) _____									
9. Tuition	1,033,508	62.66%		1,150,119	70.10%		1,150,119	70.10%	
10. Other	139,246	8.44%		54,488	3.32%		54,488	3.32%	
11.									
12.									
Total Capital Equipment	1,649,424		0.47%	1,640,671		0.46%	1,640,671		0.45%
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	385,705	100.00		385,705	100.00		385,705	100.00	
11.									
12.									
Total Vehicles	385,705		0.11%	385,705		0.11%	385,705		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. 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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	390,000	3.24%		360,000	4.00%		360,000	2.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	3,159,302	26.25%					3,040,214	25.26%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	8,132,242	67.57%		8,340,031	92.71%		8,340,031	69.29%	
10. Other	353,577	2.94%		295,888	3.29%		295,888	2.46%	
11.									
12.									
Total Subsidies	12,035,121		3.46%	8,995,919		2.50%	12,036,133		3.32%
1. General _____ State Support Special (Specify) _____	67,450,549	19.37%		63,648,411	17.68%		63,648,411	17.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,420,525	3.28%		11,497,675	3.19%		11,497,675	3.17%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	3,159,302	0.91%					3,040,214	0.84%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	255,391,499	73.35%		274,327,336	76.20%		274,327,336	75.56%	
10. Other	10,751,505	3.09%		10,539,908	2.93%		10,539,908	2.90%	
11.									
12.									
TOTAL	348,173,380		100.00%	360,013,330		100.00%	363,053,544		100.00%

SPECIAL FUNDS DETAIL

University of Mississippi (267-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	11,420,525	11,497,675	11,497,675
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	3,159,302		3,040,214
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		14,579,827	11,497,675	14,537,889
STATE SUPPORT SPECIAL FUND LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition ()		255,777,204	274,713,041	274,713,041
Other ()		7,907,705	7,932,608	7,932,608
Sales & Services ()		1,208,095	1,158,095	1,158,095
Grants & Contracts ()		1,250,000	1,063,500	1,063,500
Other Special Fund TOTAL		266,143,004	284,867,244	284,867,244

SECTIONS S + A + B TOTAL	280,722,831	296,364,919	299,405,133
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Special		BancorpSouth - Payroll			
Special		BancorpSouth - Operating	1,200,000	1,200,000	1,200,000
Special		BancorpSouth - Imprest			
Certificates of Deposit		MF - Federated Investments	101,574	102,999	103,424
Certificates of Deposit		Trustmark			
Certificates of Deposit		TNB	9,220,878	9,220,878	9,220,878
Certificates of Deposit		Bank of Commerce			
Petty Cash		In Offices	244,676	244,676	244,676
Treasury and Federal Agency Issues			(2,258,436)	(2,258,436)	(2,258,436)

* 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.

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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	57,555,761	11,420,525		147,031,006	216,007,292
Travel	564,307			1,684,534	2,248,841
Contractual Services	6,230,866			99,810,132	106,040,998
Commodities	1,249,864			3,860,658	5,110,522
Other Than Equipment	983,081			3,712,396	4,695,477
Equipment	476,670			1,172,754	1,649,424
Vehicles				385,705	385,705
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000	3,159,302		8,485,819	12,035,121
Total	67,450,549	14,579,827		266,143,004	348,173,380
No. of Positions (FTE)	713.72	130.13		1,915.78	2,759.63

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	53,700,625	11,497,675		152,987,132	218,185,432
Travel	498,939			1,704,792	2,203,731
Contractual Services	6,750,814			112,170,009	118,920,823
Commodities	1,128,233			3,807,339	4,935,572
Other Than Equipment	773,736			3,971,741	4,745,477
Equipment	436,064			1,204,607	1,640,671
Vehicles				385,705	385,705
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			8,635,919	8,995,919
Total	63,648,411	11,497,675		284,867,244	360,013,330
No. of Positions (FTE)	665.05	131.11		1,991.47	2,787.63

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		3,040,214			3,040,214
Total		3,040,214			3,040,214
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	53,700,625	11,497,675		152,987,132	218,185,432
Travel	498,939			1,704,792	2,203,731
Contractual Services	6,750,814			112,170,009	118,920,823
Commodities	1,128,233			3,807,339	4,935,572
Other Than Equipment	773,736			3,971,741	4,745,477
Equipment	436,064			1,204,607	1,640,671
Vehicles				385,705	385,705
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000	3,040,214		8,635,919	12,036,133
Total	63,648,411	14,537,889		284,867,244	363,053,544
No. of Positions (FTE)	665.05	131.11		1,991.47	2,787.63

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

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

University of Mississippi (267-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	44,521,341	11,497,675		95,476,073	151,495,089
2.	Research	1,334,019			6,339,804	7,673,823
3.	Public Service				856,454	856,454
4.	Academic Support	5,266,786			28,742,363	34,009,149
5.	Student Services	2,033,823			11,498,238	13,532,061
6.	Institutional Support	3,344,777			23,250,334	26,595,111
7.	Operation & Maintenance	7,147,665			28,294,942	35,442,607
8.	Scholarship & Fellowships				86,469,668	86,469,668
9.	Mandatory Transfers		3,040,214		1,148,654	4,188,868
10.	Non-Mandatory Transfers				2,790,714	2,790,714
	Summary of All Programs	63,648,411	14,537,889		284,867,244	363,053,544

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Instruction

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	42,213,382	11,420,525		82,707,310	136,341,217
Travel	372,056			829,613	1,201,669
Contractual Services	1,638,335			3,583,053	5,221,388
Commodities	689,215			1,536,820	2,226,035
Other Than Equipment	83,596			186,404	270,000
Equipment	229,307			423,100	652,407
Vehicles				88,213	88,213
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000			1,841,152	2,231,152
Total	45,615,891	11,420,525		91,195,665	148,232,081
No. of Positions (FTE)	481.02	130.13		942.44	1,553.59

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	40,689,404	11,497,675		85,172,374	137,359,453
Travel	354,932			843,250	1,198,182
Contractual Services	2,146,268			5,099,115	7,245,383
Commodities	650,599			1,545,698	2,196,297
Other Than Equipment	79,981			190,019	270,000
Equipment	240,157			482,352	722,509
Vehicles				88,213	88,213
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			2,055,052	2,415,052
Total	44,521,341	11,497,675		95,476,073	151,495,089
No. of Positions (FTE)	463.97	131.11		971.20	1,566.28

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Instruction

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	40,689,404	11,497,675		85,172,374	137,359,453
Travel	354,932			843,250	1,198,182
Contractual Services	2,146,268			5,099,115	7,245,383
Commodities	650,599			1,545,698	2,196,297
Other Than Equipment	79,981			190,019	270,000
Equipment	240,157			482,352	722,509
Vehicles				88,213	88,213
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			2,055,052	2,415,052
Total	44,521,341	11,497,675		95,476,073	151,495,089
No. of Positions (FTE)	463.97	131.11		971.20	1,566.28

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Research

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,026,533			3,570,582	4,597,115
Travel	3,512			12,215	15,727
Contractual Services	248,949			865,914	1,114,863
Commodities	52,110			181,253	233,363
Other Than Equipment					
Equipment	2,915			10,137	13,052
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,024,957	2,024,957
Total	1,334,019			6,665,058	7,999,077
No. of Positions (FTE)	4.78			16.64	21.42

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,041,069			3,367,305	4,408,374
Travel	3,478			11,249	14,727
Contractual Services	236,181			763,921	1,000,102
Commodities	49,501			160,110	209,611
Other Than Equipment					
Equipment	3,790			12,262	16,052
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,024,957	2,024,957
Total	1,334,019			6,339,804	7,673,823
No. of Positions (FTE)	5.82			18.84	24.66

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,041,069			3,367,305	4,408,374
Travel	3,478			11,249	14,727
Contractual Services	236,181			763,921	1,000,102
Commodities	49,501			160,110	209,611
Other Than Equipment					
Equipment	3,790			12,262	16,052
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,024,957	2,024,957
Total	1,334,019			6,339,804	7,673,823
No. of Positions (FTE)	5.82			18.84	24.66

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Public Service

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				810,766	810,766
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				855,454	855,454
No. of Positions (FTE)				14.39	14.39

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				810,766	810,766
Travel				14,500	14,500
Contractual Services				9,175	9,175
Commodities				12,681	12,681
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				856,454	856,454
No. of Positions (FTE)				14.59	14.59

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

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

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

University of Mississippi (267-00)

Public Service

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				810,766	810,766
Travel				14,500	14,500
Contractual Services				9,175	9,175
Commodities				12,681	12,681
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				856,454	856,454
No. of Positions (FTE)				14.59	14.59

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

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

University of Mississippi (267-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,974,275			19,467,089	24,441,364
Travel	63,811			249,727	313,538
Contractual Services	642,046			2,512,681	3,154,727
Commodities	63,761			249,531	313,292
Other Than Equipment	894,562			3,500,915	4,395,477
Equipment	127,776			361,437	489,213
Vehicles				138,623	138,623
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,766,231			26,480,003	33,246,234
No. of Positions (FTE)	68.90			269.65	338.55

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,894,604			21,198,701	25,093,305
Travel	49,378			268,764	318,142
Contractual Services	489,226			2,662,904	3,152,130
Commodities	48,683			264,986	313,669
Other Than Equipment	689,959			3,755,518	4,445,477
Equipment	94,936			378,122	473,058
Vehicles				138,623	138,623
Wireless Communication Devices					
Subsidies, Loans & Grants				74,745	74,745
Total	5,266,786			28,742,363	34,009,149
No. of Positions (FTE)	53.25			289.82	343.07

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,894,604			21,198,701	25,093,305
Travel	49,378			268,764	318,142
Contractual Services	489,226			2,662,904	3,152,130
Commodities	48,683			264,986	313,669
Other Than Equipment	689,959			3,755,518	4,445,477
Equipment	94,936			378,122	473,058
Vehicles				138,623	138,623
Wireless Communication Devices					
Subsidies, Loans & Grants				74,745	74,745
Total	5,266,786			28,742,363	34,009,149
No. of Positions (FTE)	53.25			289.82	343.07

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

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

University of Mississippi (267-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,586,956			8,606,878	11,193,834
Travel	27,926			92,911	120,837
Contractual Services	285,978			951,460	1,237,438
Commodities	119,046			396,069	515,115
Other Than Equipment					
Equipment	13,917			46,304	60,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				364,470	364,470
Total	3,033,823			10,458,092	13,491,915
No. of Positions (FTE)	45.96			152.90	198.86

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,749,150			9,600,016	11,349,166
Travel	18,623			102,214	120,837
Contractual Services	187,488			1,029,005	1,216,493
Commodities	69,666			382,353	452,019
Other Than Equipment					
Equipment	8,896			48,825	57,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				335,825	335,825
Total	2,033,823			11,498,238	13,532,061
No. of Positions (FTE)	30.65			168.20	198.85

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Student Services

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,749,150			9,600,016	11,349,166
Travel	18,623			102,214	120,837
Contractual Services	187,488			1,029,005	1,216,493
Commodities	69,666			382,353	452,019
Other Than Equipment					
Equipment	8,896			48,825	57,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				335,825	335,825
Total	2,033,823			11,498,238	13,532,061
No. of Positions (FTE)	30.65			168.20	198.85

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

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10
Institutional Support

University of Mississippi (267-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,401,222			17,325,425	20,726,647
Travel	86,369			439,952	526,321
Contractual Services	678,968			3,458,584	4,137,552
Commodities	95,332			485,610	580,942
Other Than Equipment	4,923			25,077	30,000
Equipment	47,141			240,129	287,270
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				268,627	268,627
Total	4,313,955			22,243,404	26,557,359
No. of Positions (FTE)	38.96			198.43	237.39

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,654,659			18,327,191	20,981,850
Travel	60,362			416,732	477,094
Contractual Services	524,012			3,617,657	4,141,669
Commodities	73,598			508,103	581,701
Other Than Equipment	3,796			26,204	30,000
Equipment	28,350			195,720	224,070
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				158,727	158,727
Total	3,344,777			23,250,334	26,595,111
No. of Positions (FTE)	30.05			207.47	237.52

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Institutional Support

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,654,659			18,327,191	20,981,850
Travel	60,362			416,732	477,094
Contractual Services	524,012			3,617,657	4,141,669
Commodities	73,598			508,103	581,701
Other Than Equipment	3,796			26,204	30,000
Equipment	28,350			195,720	224,070
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				158,727	158,727
Total	3,344,777			23,250,334	26,595,111
No. of Positions (FTE)	30.05			207.47	237.52

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

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

University of Mississippi (267-00)

Operation & Maintenance

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,353,393			14,542,956	17,896,349
Travel	10,633			46,116	56,749
Contractual Services	2,736,590			11,868,013	14,604,603
Commodities	230,400			999,194	1,229,594
Other Than Equipment					
Equipment	55,614			82,315	137,929
Vehicles				158,869	158,869
Wireless Communication Devices					
Subsidies, Loans & Grants				347,245	347,245
Total	6,386,630			28,044,708	34,431,338
No. of Positions (FTE)	74.10			321.33	395.43

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,671,739			14,510,779	18,182,518
Travel	12,166			48,083	60,249
Contractual Services	3,167,639			12,518,564	15,686,203
Commodities	236,186			933,408	1,169,594
Other Than Equipment					
Equipment	59,935			77,994	137,929
Vehicles				158,869	158,869
Wireless Communication Devices					
Subsidies, Loans & Grants				47,245	47,245
Total	7,147,665			28,294,942	35,442,607
No. of Positions (FTE)	81.31			321.35	402.66

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Operation & Maintenance

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,671,739			14,510,779	18,182,518
Travel	12,166			48,083	60,249
Contractual Services	3,167,639			12,518,564	15,686,203
Commodities	236,186			933,408	1,169,594
Other Than Equipment					
Equipment	59,935			77,994	137,929
Vehicles				158,869	158,869
Wireless Communication Devices					
Subsidies, Loans & Grants				47,245	47,245
Total	7,147,665			28,294,942	35,442,607
No. of Positions (FTE)	81.31			321.35	402.66

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				76,561,252	76,561,252
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				76,561,252	76,561,252
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				86,469,668	86,469,668
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				86,469,668	86,469,668
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				86,469,668	86,469,668
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				86,469,668	86,469,668
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

University of Mississippi (267-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	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		3,159,302		1,148,654	4,307,956
Total		3,159,302		1,148,654	4,307,956
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	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				1,148,654	1,148,654
Total				1,148,654	1,148,654
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		3,040,214			3,040,214
Total		3,040,214			3,040,214
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		3,040,214		1,148,654	4,188,868
Total		3,040,214		1,148,654	4,188,868
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Non-Mandatory Transfers

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,490,714	2,490,714
Total				2,490,714	2,490,714
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,790,714	2,790,714
Total				2,790,714	2,790,714
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,790,714	2,790,714
Total				2,790,714	2,790,714
No. of Positions (FTE)					

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

PROGRAM DECISION UNITS

University of Mississippi

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	137,359,453				137,359,453			
GENERAL	40,689,404				40,689,404			
ST. SUP. SPECIAL	11,497,675				11,497,675			
FEDERAL								
OTHER	85,172,374				85,172,374			
TRAVEL	1,198,182				1,198,182			
GENERAL	354,932				354,932			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	843,250				843,250			
CONTRACTUAL	7,245,383				7,245,383			
GENERAL	2,146,268				2,146,268			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,099,115				5,099,115			
COMMODITIES	2,196,297				2,196,297			
GENERAL	650,599				650,599			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,545,698				1,545,698			
CAPTITAL-OTE	270,000				270,000			
GENERAL	79,981				79,981			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	190,019				190,019			
EQUIPMENT	722,509				722,509			
GENERAL	240,157				240,157			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	482,352				482,352			
VEHICLES	88,213				88,213			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	88,213				88,213			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,415,052				2,415,052			
GENERAL	360,000				360,000			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,055,052				2,055,052			
TOTAL	151,495,089				151,495,089			

FUNDING

GENERAL FUNDS	44,521,341				44,521,341			
ST. SUP. SPCL FUNDS	11,497,675				11,497,675			
FEDERAL FUNDS								
OTHER SP. FUNDS	95,476,073				95,476,073			
TOTAL	151,495,089				151,495,089			

POSITIONS

GENERAL FTE	463.97				463.97			
ST. SUP. SPCL. FTE	131.11				131.11			
FEDERAL FTE								
OTHER SP. FTE	971.20				971.20			
TOTAL	1,566.28				1,566.28			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	4,408,374				4,408,374			
GENERAL	1,041,069				1,041,069			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,367,305				3,367,305			
TRAVEL	14,727				14,727			
GENERAL	3,478				3,478			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,249				11,249			
CONTRACTUAL	1,000,102				1,000,102			
GENERAL	236,181				236,181			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	763,921				763,921			
COMMODITIES	209,611				209,611			
GENERAL	49,501				49,501			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	160,110				160,110			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	16,052				16,052			
GENERAL	3,790				3,790			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,262				12,262			
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	7,673,823				7,673,823			

FUNDING

GENERAL FUNDS	1,334,019				1,334,019			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	6,339,804				6,339,804			
TOTAL	7,673,823				7,673,823			

POSITIONS

GENERAL FTE	5.82				5.82			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	18.84				18.84			
TOTAL	24.66				24.66			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	810,766				810,766			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	810,766				810,766			
TRAVEL	14,500				14,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,500				14,500			
CONTRACTUAL	9,175				9,175			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,175				9,175			
COMMODITIES	12,681				12,681			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,681				12,681			
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	856,454				856,454			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	856,454				856,454			
TOTAL	856,454				856,454			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	14.59				14.59			
TOTAL	14.59				14.59			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	25,093,305				25,093,305			
GENERAL	3,894,604				3,894,604			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,198,701				21,198,701			
TRAVEL	318,142				318,142			
GENERAL	49,378				49,378			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	268,764				268,764			
CONTRACTUAL	3,152,130				3,152,130			
GENERAL	489,226				489,226			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,662,904				2,662,904			
COMMODITIES	313,669				313,669			
GENERAL	48,683				48,683			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	264,986				264,986			
CAPTITAL-OTE	4,445,477				4,445,477			
GENERAL	689,959				689,959			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,755,518				3,755,518			
EQUIPMENT	473,058				473,058			
GENERAL	94,936				94,936			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	378,122				378,122			
VEHICLES	138,623				138,623			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	138,623				138,623			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	74,745				74,745			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	74,745				74,745			
TOTAL	34,009,149				34,009,149			

FUNDING

GENERAL FUNDS	5,266,786				5,266,786			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	28,742,363				28,742,363			
TOTAL	34,009,149				34,009,149			

POSITIONS

GENERAL FTE	53.25				53.25			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	289.82				289.82			
TOTAL	343.07				343.07			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	11,349,166				11,349,166			
GENERAL	1,749,150				1,749,150			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,600,016				9,600,016			
TRAVEL	120,837				120,837			
GENERAL	18,623				18,623			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	102,214				102,214			
CONTRACTUAL	1,216,493				1,216,493			
GENERAL	187,488				187,488			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,029,005				1,029,005			
COMMODITIES	452,019				452,019			
GENERAL	69,666				69,666			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	382,353				382,353			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	57,721				57,721			
GENERAL	8,896				8,896			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	48,825				48,825			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	335,825				335,825			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	335,825				335,825			
TOTAL	13,532,061				13,532,061			

FUNDING

GENERAL FUNDS	2,033,823				2,033,823			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,498,238				11,498,238			
TOTAL	13,532,061				13,532,061			

POSITIONS

GENERAL FTE	30.65				30.65			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	168.20				168.20			
TOTAL	198.85				198.85			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	20,981,850				20,981,850			
GENERAL	2,654,659				2,654,659			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	18,327,191				18,327,191			
TRAVEL	477,094				477,094			
GENERAL	60,362				60,362			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	416,732				416,732			
CONTRACTUAL	4,141,669				4,141,669			
GENERAL	524,012				524,012			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,617,657				3,617,657			
COMMODITIES	581,701				581,701			
GENERAL	73,598				73,598			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	508,103				508,103			
CAPTITAL-OTE	30,000				30,000			
GENERAL	3,796				3,796			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	26,204				26,204			
EQUIPMENT	224,070				224,070			
GENERAL	28,350				28,350			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	195,720				195,720			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	158,727				158,727			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	158,727				158,727			
TOTAL	26,595,111				26,595,111			

FUNDING

GENERAL FUNDS	3,344,777				3,344,777			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	23,250,334				23,250,334			
TOTAL	26,595,111				26,595,111			

POSITIONS

GENERAL FTE	30.05				30.05			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	207.47				207.47			
TOTAL	237.52				237.52			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	18,182,518				18,182,518			
GENERAL	3,671,739				3,671,739			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,510,779				14,510,779			
TRAVEL	60,249				60,249			
GENERAL	12,166				12,166			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	48,083				48,083			
CONTRACTUAL	15,686,203				15,686,203			
GENERAL	3,167,639				3,167,639			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,518,564				12,518,564			
COMMODITIES	1,169,594				1,169,594			
GENERAL	236,186				236,186			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	933,408				933,408			
CAPTITAL-OPE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	137,929				137,929			
GENERAL	59,935				59,935			
ST. SUP. SPECIAL								
FEDERAL								
OTHER	77,994				77,994			
VEHICLES	158,869				158,869			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	158,869				158,869			
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	47,245				47,245			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,245				47,245			
TOTAL	35,442,607				35,442,607			

FUNDING

GENERAL FUNDS	7,147,665				7,147,665			
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	28,294,942				28,294,942			
TOTAL	35,442,607				35,442,607			

POSITIONS

GENERAL FTE	81.31				81.31			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	321.35				321.35			
TOTAL	402.66				402.66			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	86,469,668				86,469,668			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	86,469,668				86,469,668			
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	86,469,668				86,469,668			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	86,469,668				86,469,668			
TOTAL	86,469,668				86,469,668			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2019 Total Request		
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	1,148,654			3,040,214	3,040,214	4,188,868		
GENERAL								
ST. SUP. SPECIAL				3,040,214	3,040,214	3,040,214		
FEDERAL								
OTHER	1,148,654					1,148,654		
TOTAL	1,148,654			3,040,214	3,040,214	4,188,868		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS				3,040,214	3,040,214	3,040,214		
FEDERAL FUNDS								
OTHER SP. FUNDS	1,148,654					1,148,654		
TOTAL	1,148,654			3,040,214	3,040,214	4,188,868		

POSITIONS

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

PRIORITY LEVEL :

				1				
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PROGRAM DECISION UNITS

University of Mississippi

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	2,790,714				2,790,714			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,790,714				2,790,714			
TOTAL	2,790,714				2,790,714			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,790,714				2,790,714			
TOTAL	2,790,714				2,790,714			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

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.

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 - 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

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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

Recover FY 2016 Capital Expense Funds

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

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years. 68.8 70.7	70.70	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	80.10	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	79.00	80.00	80.00	80.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.10	73.50	73.50	73.50

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE student.	14,938.00	15,249.00	15,249.00	15,249.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	33.60	32.90	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,408.00	10,132.00	10,132.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.40	20.60	20.60	20.60
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,249.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education).	1,161.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health).	836.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	7,282.00	4,495.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	933.00	867.00	867.00	867.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	65.00	63.80	63.80	63.80
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	81.70	89.10	89.10	89.10

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).	95.40	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	90.90	93.60	93.60	93.60
14 Number of undergraduate degrees awarded.	12,192.00	12,217.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,249.00	2,519.00	2,519.00	2,519.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	836.00	936.00	936.00	936.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,161.00	1,040.00	1,040.00	1,040.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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

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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

University of Mississippi (267-00)

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

Program Name: (1) Instruction				
General	44,521,341	(532,126)	43,989,215	(1.20%)
State Support Special	11,497,675		11,497,675	
Federal				
Other Special	95,476,073		95,476,073	
TOTAL	151,495,089	(532,126)	150,962,963	

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	6,339,804		6,339,804	
TOTAL	7,673,823		7,673,823	

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	856,454		856,454	
TOTAL	856,454		856,454	

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	(286,495)	4,980,291	(5.44%)
State Support Special				
Federal				
Other Special	28,742,363		28,742,363	
TOTAL	34,009,149	(286,495)	33,722,654	

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

Program Name: (5) Student Services				
General	2,033,823	(125,172)	1,908,651	(6.15%)
State Support Special				
Federal				
Other Special	11,498,238		11,498,238	
TOTAL	13,532,061	(125,172)	13,406,889	

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	(383,562)	2,961,215	(11.47%)
State Support Special				
Federal				
Other Special	23,250,334		23,250,334	
TOTAL	26,595,111	(383,562)	26,211,549	

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	(582,097)	6,565,568	(8.14%)
State Support Special				
Federal				
Other Special	28,294,942		28,294,942	
TOTAL	35,442,607	(582,097)	34,860,510	

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) Scholarship & Fellowships				
General				
State Support Special				
Federal				
Other Special	86,469,668		86,469,668	
TOTAL	86,469,668		86,469,668	

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

Program Name: (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special	1,148,654		1,148,654	
TOTAL	1,148,654		1,148,654	

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	2,790,714		2,790,714	
TOTAL	2,790,714		2,790,714	

Narrative Explanation:

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

Program Name: (99) Summary of All Programs				
General	63,648,411	(1,909,452)	61,738,959	(3.00%)
State Support Special	11,497,675		11,497,675	
Federal				
Other Special	284,867,244		284,867,244	
TOTAL	360,013,330	(1,909,452)	358,103,878	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55130 Scholarships	76,561,252	86,469,668	86,469,668
Total	76,561,252	86,469,668	86,469,668
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage and Post Office Charges	255,760	268,548	268,548
55260 Shipping Costs	24,867	26,110	26,110
55310 Electricity	9,437,732	9,487,732	9,487,732
55320 Gas	918,270	918,270	918,270
55330 Water	22,030	23,132	23,132
55340 Sewer	5,878	6,172	6,172
55350 Sanitation	22,123	23,229	23,229
Total	10,686,660	10,753,193	10,753,193
C. Public Information (61300xxx-6131xxxx)			
55410 Advertising	115,282	121,046	121,046
55420 Publicity and Public Information	1,888	1,982	1,982
Total	117,170	123,028	123,028
D. Rents (61400xxx-61490xxx)			
55510 Rental Of Buildings And Floor Space	314,037	329,739	329,739
55520 Rental Of Land	123	129	129
55530 Rental Of Office Equipment	218,114	229,020	229,020
55590 Other Rental	425,225	446,486	446,486
Total	957,499	1,005,374	1,005,374
E. Repairs & Service (61500xxx)			
55620 Repair And Servicing - Buildings And Gro	4,109,844	4,315,336	4,315,336
55630 Repair And Servicing Farm Equipment	182		
55640 Repairing And Servicing Vehicles	25,087	26,341	26,341
55650 Repairing And Servicing Office Equipment	6,077	6,381	6,381
55660 Maintenance Contracts - Equipment	199,190	209,150	209,150
55670 Repair And Service Medical Equipment	1,715	1,801	1,801
55690 Repairing And Servicing Other Equipment	228,885	240,329	240,329
Total	4,570,980	4,799,338	4,799,338
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
55710 Engineering Services	29,933	31,430	31,430
55730 Auditing Fees	322,432	338,554	338,554

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
55740 Medical	17,804	18,694	18,694
55750 Instructional Services	20	20	20
55760 Legal Fees	100,857	105,900	105,900
55770 Laboratory & Testing Fees	3,829	4,020	4,020
55775 Animal Care Charges	347	364	364
55780 Consultant Expense Reimbursement	50,463	52,986	52,986
55785 Non-consultant Expense Reimbursement	10,983	11,532	11,532
55790 Other Professional Fees & Services	640,231	672,243	672,243
Total	1,176,899	1,235,743	1,235,743
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55810 Insurance And Fidelity Bonds	1,045,630	1,097,912	1,097,912
55820 Dues	373,774	392,463	392,463
55830 Laundry, Dry Cleaning, And Towel Service	2,067	2,170	2,170
55840 Subscriptions	214,285	224,999	224,999
Total	1,635,756	1,717,544	1,717,544
H. Information Technology (61800xxx-61890xxx)			
55220 Telephone - Local Service	1,059,681	1,112,665	1,112,665
55230 Telephone - Long Distance	40,832	42,874	42,874
55240 Telephone - Installations & Maintenance	411,525	432,101	432,101
55245 Telephone - Cellular	1,022	1,073	1,073
55250 Cable T.V.	14,736	15,473	15,473
55870 Computer Software Acquisitions	101,271	106,335	106,335
55880 Computer Software Maintenance	1,836,999	1,928,849	1,928,849
Total	3,466,066	3,639,370	3,639,370
I. Other (61910xxx-61990xxx)			
55855 Student Recruiting Costs	6,832	7,174	7,174
55860 Employee Recruitment Costs	95,511	100,287	100,287
55865 Employee Moving	73,605	77,285	77,285
55890 Other Contractual Services	6,683,778	8,983,379	8,983,379
55891 Provision for Bad Debts	3,040	3,192	3,192
55895 Accreditation and Review	5,950	6,248	6,248
Total	6,868,716	9,177,565	9,177,565
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	106,040,998	118,920,823	118,920,823

Funding Summary:			
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**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
General Funds	6,230,866	6,750,814	6,750,814
State Support Special Funds			
Federal Funds			
Other Special Funds	99,810,132	112,170,009	112,170,009
Total Funds	106,040,998	118,920,823	118,920,823

**SCHEDULE C
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56010 Land Improvement Supplies	222,887	222,887	222,887
56020 Building Construction Supplies	50,267	50,267	50,267
56030 Paints and Preservatives	54,470	54,470	54,470
56040 Hardware Supplies	57,132	57,132	57,132
56050 Custodial Supplies and Cleaning Agents	54,666	54,666	54,666
56090 Other Maintenance Materials	694,361	644,361	644,361
Total	1,133,783	1,083,783	1,083,783
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding, and Padding	677,397	677,397	677,397
56120 Printing Duplication and Reproduction	94,478	94,478	94,478
56130 Office Supplies/Material - Campus Store	316,786	316,786	316,786
56140 Purchased Instructional Materials	46,097	46,097	46,097
Total	1,134,758	1,134,758	1,134,758
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	171,219	171,219	171,219
56220 Lubricating Oils and Greases	5,977	5,977	5,977
56230 Tires and Tubes	16,641	16,641	16,641
56240 Repair and Replacement Parts	100,188	100,188	100,188
56250 Shop Supplies	101,616	101,616	101,616
56290 Other Equipment Repair Parts and Supplie	110,947	110,947	110,947
Total	506,588	506,588	506,588
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
56310 Lab and Testing Supplies	138,172	138,172	138,172
56320 Photographic and Reproduction Supplies	21,672	21,672	21,672
56380 Medical Supplies	5,289	5,289	5,289
56390 Other Professional and Scientific Suppli	62,948	62,948	62,948
Total	228,081	228,081	228,081
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	16,577	16,577	16,577
56420 Radio, Television Supplies and Repair Pa	2,975	2,975	2,975
56430 Clothes and Dry Goods for Persons	108,999	108,999	108,999
56440 Food for Persons	436,072	436,072	436,072
56450 Food for Animals	2,273	2,273	2,273

**SCHEDULE C
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
56460 Seed and Plants	46,142	46,142	46,142
56470 Fertilizer and Chemicals	63,422	63,422	63,422
56480 Expendable Equipment	257,298	257,298	257,298
56490 Other Supplies and Materials	1,173,554	1,048,604	1,048,604
Total	2,107,312	1,982,362	1,982,362
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	5,110,522	4,935,572	4,935,572
Funding Summary:			
General Funds	1,249,864	1,128,233	1,128,233
State Support Special Funds			
Federal Funds			
Other Special Funds	3,860,658	3,807,339	3,807,339
Total Funds	5,110,522	4,935,572	4,935,572

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
C. Infrastructure & Other (63100xxx)			
58160 Library Books	77,714	77,714	77,714
58170 Periodicals (Libraries Only)	4,570,787	4,650,787	4,650,787
58175 Periodical Binding (Libraries Only)	14,934	15,880	15,880
58185 Microfilms (Libraries Only)	31,946		
58189 Audio-Visual Materials (Libraries Only)	96	1,096	1,096
Total	4,695,477	4,745,477	4,745,477
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	4695477	4745477	4745477
Funding Summary:			
General Funds	983,081	773,736	773,736
State Support Special Funds			
Federal Funds			
Other Special Funds	3,712,396	3,971,741	3,971,741
Total Funds	4,695,477	4,745,477	4,745,477

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

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

B. Road Machinery, Farm & Other Equipment (63300xxx)						
Chainsaw						500
Grass edger	4	1,232				750
Weed eater	4	1,302				500
Kubota 24 inch Bucket						1,300
John Deere 5075E Utility Tractor, or comparable						49,000
Farm Equipment		27,304				
John Deere Z930M	1	20,177				
Leaf blower	5	2,035				
Farm Equipment				52,050		
Total		52,050		52,050		52,050

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office desks		6,328				5,700
Desks						50,000
Chair wingback						30,000
Copier/scanner/fax	1	11,300				11,500
Savin MP C300#SPF Digital Copying System						10,000
Shredder						950
Book shelf wall units						900
Credenza	4	8,198				1,500
Desks						1,300
Filing cabinets						600
Office Client Chairs						600
Office Desk Chairs						1,200
Seating units						2,500
Savin MP 6002SPF Digital copying system						13,039
Xerox machine						20,000
Office Machines, Furniture, and Equipment		193,704		266,861		117,072
Tables	4	7,533				
Lectern	1	3,100				
Room dividers		22,869				
Canvas panel	1	2,920				
Savin MP 6054SP Digital Copying System	1	4,000				

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Waveworks desk	1	1,000				
Copier	1	5,909				
Total		266,861		266,861		266,861

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Clear Touch touchscreen TV monitors with integrated computers						10,000
Classroom projection screens						15,000
Computer/video projectors						12,000
Desktop computers						18,000
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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Laptop Computer						2,000
Desktop Computer						4,000
Smart Board						3,000
Set of 5 iBeacons						1,250
Storage Hardward for Digital Projects						45,000
Intel NUC (desktop computer alternative)						22,000
Printer						8,212
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
Duplo DT-900 Tabber						5,984
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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Laptop computer						1,150
Tablet computers						6,250
Laptops with event software						6,000
iPads						3,000
iPads						1,500
PC Desktop						2,000
Printer (High Traffic)						2,000
Printer (High Traffic)						6,000
3D Printer						3,000
5K monitor						12,500
Apple Desktop						15,000
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
PC Desktop						34,000
PC Laptop, keyboard, mouse, case and external monitor						21,000
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
Smart Lectern Room 1090						2,000
Workgroup Printer						1,200
Computers						11,200
Computers						11,200
Mac laptop						1,500

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
iMac computers						31,703
Laser Printers						7,500
Data Processing Equipment		874,512		875,544		
Total		874,512		875,544		875,544

F. Other Equipment (63200xxx)						
Philips HeartStart On Site Defibrillator						1,592
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
WINK Vibracoring system						25,000
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						14,000
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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Other Equipment		330,621		330,621		
Scientific Equipment		90,946		81,161		
Radio and Television Equipment		34,434		34,434		
Total		456,001		446,216		446,216
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,649,424		1,640,671		1,640,671
Funding Summary:						
General Funds		476,670		436,064		436,064
State Support Special Funds						
Federal Funds						
Other Special Funds		1,172,754		1,204,607		1,204,607
Total Funds		1,649,424		1,640,671		1,640,671

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

University of Mississippi (267-00)

Name of Agency

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

A. Passenger & Work Vehicles (63300xxx)							
58220 SUV	44	4	93,931	4	93,931	4	93,931
58220 Dodge Minivan	108	1	20,769	1	20,769	1	20,769
58220 Nissan Cargo Van	19	2	34,944	2	34,944	2	34,944
58220 Ford F150 XL Pickup	112	4	77,192	4	77,192	4	77,192
58220 Ford Superduty Pickup	23	2	53,617	2	53,617	2	53,617
58220 Ford 12 Passenger Van	5						
58220 15 Passenger Van	11						
58220 Motorcoach	1						
58220 Motorcycle	4						
58220 Other - Bucket Truck, Garbage Truck, Delivery Truck	6	1	105,252	1	105,252	1	105,252
58220 Sedan	49						
Total (A)	382	14	385,705	14	385,705	14	385,705

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	385,705	385,705	385,705
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	385,705	385,705	385,705
Total Funds	385,705	385,705	385,705

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

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

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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)			
59100 Matching Contracts & Grants	990,867	978,614	978,614
59103 Other Mandatory Transfers	3,159,302		3,040,214
59247 Other Non-Mandatory Transfers	7,714,912	7,847,265	7,847,265
Total	11,865,081	8,825,879	11,866,093
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	12,035,121	8,995,919	12,036,133
Funding Summary:			
General Funds	390,000	360,000	360,000
State Support Special Funds	3,159,302		3,040,214
Federal Funds			
Other Special Funds	8,485,819	8,635,919	8,635,919
Total Funds	12,035,121	8,995,919	12,036,133

NARRATIVE
2019 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.

Mandatory Transfers – Recovery of FY2016 Capital Expense Funds \$3,040,214.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABOLHASANI KHAJE	INDIANAPOLIS IN	ANNUAL MEETING 2017	600	General/Tuition /Other
ADAMS	HOUSTON TX	GRAD EDU & STUDENT RESERACH	290	General/Tuition /Other
ADCOCK	WASHINGTON DC	2017 AACP SPRINGS INSTITUTE	948	General/Tuition /Other
ADHIKARY	SAN FRANCISCO CA	IEEE WCNC 2017	579	General/Tuition /Other
AGNER	BOSTON MA	AMERICAN LITERATURE ASSC CONF	800	General/Tuition /Other
AIKENS	PHILADELPHIA PA	MODERN LANG CONF	689	General/Tuition /Other
ALBERS	MEMPHIS TN	PICKED UP MEDIVAL LIT CANDIDATE	73	General/Tuition /Other
ALBERS	KNOXVILLE TN	SOUTHERNEASTERN MEDIEVAL	200	General/Tuition /Other
ALBERS	NOTRE DAME IN	VAGANTES CONF	300	General/Tuition /Other
ALEXANDER	OSAGE BEACH MO	MO MUSIC EDU CONF	179	General/Tuition /Other
ALEXANDER	DENVER CO	AMERICAN STUDIES ASSN CONF	1,300	General/Tuition /Other
ALEXANDER	ASHEVILLE NC	8TH ANNUAL DRAWING DISCOURSE EXH	270	General/Tuition /Other
ALEXIS	WASHINGTON DC	AWP ASSOCIATION OF WRITERS & WRIG PROG	496	General/Tuition /Other
ALFORD	MEMPHIS TN	NACAC'S	171	General/Tuition /Other
ALHIHI	SAN FRANCISCO CA	2016 QUADRENNIAL PHYSICS CONGRESS	345	General/Tuition /Other
ALLEN	WASHINGTON DC	2017 AACP SPRING INSTITUTE	6,961	General/Tuition /Other
ALLEN	PHILADELPHIA PA	ANNUAL MEETING OF THE AMERICAN POL SCI ASSN	1,748	General/Tuition /Other
ALLEN	BALTIMORE MD	ANNUAL MEETING OF THE INT'L STUDIES	810	General/Tuition /Other
ALLEN	SAN FRANCISCO CA	APHA ANNUAL MEETING	3,505	General/Tuition /Other
ALLEN	HOLLYWOOD FL	ACCP ANNUAL MEETING	1,714	General/Tuition /Other
ALLEN	LAS VEGAS NV	ASHP MIDYEAR CLINICAL MEETING	2,743	General/Tuition /Other
ALLEN	MEMPHIS TN	DROPPED OFF GRAD STUD	73	General/Tuition /Other
ALLEN	FAIRHOPE AL	NABP/AACP DIST III MTG	1,081	General/Tuition /Other
ALLEN	DESTIN FL	MPHA ANNUAL CONVENTION	2,666	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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ALLUSHUSKI	TAMPA FL	2016 OLE MISS SUMMER SEND OFF	523	General/Tuition /Other
ALPERT	NATIONAL HARBOR MD	NIRSA ANNUAL CONF	1,563	General/Tuition /Other
ALPERT	ATLANTA GA	NIRSA REGION II CONFERNCE	649	General/Tuition /Other
ALPERT	WAKE FOREST NC	TOURS & MEETINGS	534	General/Tuition /Other
ALSTON	SAN FRANCISCO CA	ABA CONFERENCE	800	General/Tuition /Other
AMMETER	AUSTIN TX	ASSOC OF PUBLIC & LOAND GRANT UNIVQ	1,104	General/Tuition /Other
AMMETER	AUSTIN TX	INSPIRE 2017 WORKSHOP[564	General/Tuition /Other
AMMETER	ATLANTA GA	SECU ACAD LDRSHIP DEV MTG	699	General/Tuition /Other
AMMETER	TUSCALOOSA AL	SECU ACADEMIC LEADERSHIP	387	General/Tuition /Other
AMMETER	ATLANTA GA	SECU ACADEMIC LEADERSHIP	591	General/Tuition /Other
ANDERSON	SAN DIEGO CA	2017 SPRING ACADEMY ON CRITICAL THIKING	1,784	General/Tuition /Other
ARMSTRONG	AUSTIN TX	2017 ACHA ANNUAL MEETING	1,999	General/Tuition /Other
AUTRY	SAN FRANCISCO CA	253RD AMERICAN CHEMICAL SOC	200	General/Tuition /Other
AVANT	MEMPHIS TN	NCDA CAREER PRACTITIONER	199	General/Tuition /Other
AVANT	AUBURN AL	RIVALS RETREAT	477	General/Tuition /Other
AYERS	WILLIAMSBURG VA	SASA	500	General/Tuition /Other
BACHUS	GAINESVILLE FL	SEC/ACC ANNUAL GIVING VONGERENGE	1,359	General/Tuition /Other
BACHUS	MEMPHIS TN	TRANSPORT APPLICANTS TO APORT	218	General/Tuition /Other
BACHUS	MEMPHIS TN	PICK UP AND DROP OFF CLA CANDIDITATE	146	General/Tuition /Other
BACKUS	ATLANTA GA	STUDENT NAT'L PHARMA ASSN COVN	267	General/Tuition /Other
BAILEY	DENVER CO	AHA	1,400	General/Tuition /Other
BAIRD	WACO TX	TYMCO SERVICE SCHOOL	623	General/Tuition /Other
BAIRD	MEMPHIS TN	SITE ONE UNIVERSITY	128	General/Tuition /Other
BAKER	BALTIMORE MD	NATIONAL ASSOC FOR CAMPUS ACT	5,107	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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BAKER	NEW ORLEANS	NCPA 2016 ANNUAL CONVENTION	270	General/Tuition /Other
BAKER	LITTLE ROCK AR	LITTLE ROCK SEND OFF	391	General/Tuition /Other
BAKER	ATLANTA GA	APLU	492	General/Tuition /Other
BALES	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
BALLOU	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENTS CONF	135	General/Tuition /Other
BALLOU	SAN FRANCISCO CA	APHA 2017 MEETING	2,980	General/Tuition /Other
BALLOU	ANAHEIM CA	AACP	1,696	General/Tuition /Other
BANAHAN	ATLANTA GA	36TH ANNUAL CONF	1,330	General/Tuition /Other
BANAHAN	NATIONAL HARBOR MD	2017 NIRSA ANNUAL CONF	1,787	General/Tuition /Other
BANDARA	SAN FRANCISCO CA	AGU	300	General/Tuition /Other
BANNER	TEMPE AZ	2017 PRESIDENTIAL CLIMATE	2,260	General/Tuition /Other
BANNER	SEATTLE WA	ASSN OF UNI ARCHIT CONF	2,730	General/Tuition /Other
BARBER	ANAHEIM CA	AACP ANNUAL MTG	1,303	General/Tuition /Other
BARKER	WILLIAMSBURG VA	SOUTHERN AMERICAN STUDIES	1,700	General/Tuition /Other
BARNARD	MEMPHIS TN	MIDSOUTH PHILOSOPHY CONF	438	General/Tuition /Other
BARNARD	SALT LAKE CITY UT	APHA SCHOOL ON ALCOHOLISM	1,813	General/Tuition /Other
BARNES	LOS ANGELES CA	CASE CONFERENCE	935	General/Tuition /Other
BARNES	DALLAS TX	NATIONAL STUDENTS AND CONFERENCE	500	General/Tuition /Other
BARNES	LEXINGTON KY	SEC BUSINESS SCHOOL	175	General/Tuition /Other
BARNETT	LEXINGTON KY	SOUTHEASTERN THEATRE CONF	1,274	General/Tuition /Other
BASS	GREENVILLE SC	SOUTH EAST CHAPTER	1,002	General/Tuition /Other
BATRA	DENVER CO	2016 AAPS ANNUAL MEETING	300	General/Tuition /Other
BAUMBAUGH	LAS VEGAS NV	INTEROP ITX	1,194	General/Tuition /Other
BAUMBAUGH	ANAHEIM CA	EDUCAUSE	2,438	General/Tuition /Other

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

University of Mississippi (267-00)

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BAUMBAUGH	LAS VEGAS NV	SAP TECHED	1,261	General/Tuition /Other
BAUMBAUGH	SALT LAKE CITY UT	SC16	2,020	General/Tuition /Other
BEASON	ST LOUIS MO	NRPA ANNUAL CONFERENCE	2,574	General/Tuition /Other
BELL	NEW YORK NY	SENIOR SHOWCASE	500	General/Tuition /Other
BELL	HOLLYWOOD FL	AMERICAN COLLEGE OF CLINICAL PHARM	2,089	General/Tuition /Other
BENNETT	NEW ORLEANS LA	ASCA CONFERENCE	1,155	General/Tuition /Other
BENNETT	HERNDON VA	AACP HOLISTIC ADM INST	4,278	General/Tuition /Other
BENNETT	ATLANTA GA	RECRUITMENT	240	General/Tuition /Other
BENNETT	CHICAGO IL	WEB ADMIN TRAINING	1,039	General/Tuition /Other
BENTLEY	SAN FRANCISCO CA	APHA 2017 ANNUAL MEETING & EXPO	1,000	General/Tuition /Other
BERDAHL	SALT LAKE UT	APHA SCHOOL ON ALCOLHOLISM	325	General/Tuition /Other
BERLANTI	TACOMA WA	NATIONAL CONF ON PEER TUTORING IN WRITING	497	General/Tuition /Other
BERMAN	GATLINBURG TN	WRITING CROSS WORKSHOP	500	General/Tuition /Other
BERRY	JACKSONVILLE FL	SOUTHEASTERN ASSN OF LAW CONF	1,805	General/Tuition /Other
BHAGAT-KENNEDY	PHILADELPHIA PA	MOD LANG ASSN CONF	215	General/Tuition /Other
BHAGAT-KENNEDY	MADISON WI	45TH ANNUAL CONF	978	General/Tuition /Other
BHAMBHANI	DENVER CO	APPLIED BEHAVIOR ANALYSIS	450	General/Tuition /Other
BHATTACHARYA	BOSTON MA	ISPOR 22 ANNUAL INT'L MEETING	300	General/Tuition /Other
BLACK	MEMPHIS TN	2017 ANNUAL FAMILY & PSYCH CME CONF	519	General/Tuition /Other
BLACK	MONTGOMERY AL	SOUTHEASTERN AMERICAN SOC	500	General/Tuition /Other
BLOODWORTH	MEMPHIS TN	MID SOUTH PHARMACY RESIDENT CONRF	249	General/Tuition /Other
BLOODWORTH	SANDESTIN FL	MPHA	2,492	General/Tuition /Other
BLOODWORTH	ANAHEIM CA	AACP	3,299	General/Tuition /Other
BLOODWORTH	SAN FRANCISCO CA	APHA ANNUAL MEETING	3,014	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BLOODWORTH	LAS VEGAS NV	ASHP MIDYEAR	2,518	General/Tuition /Other
BOATRIGHT	WACO TX	TYMCO SERVICE SCHOOL	798	General/Tuition /Other
BOBINGER	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
BOND	SAN ANTONIO TX	US PSYCHIATRIC & MENTAL HEALTH	2,136	General/Tuition /Other
BONDURANT	SEASIDE FL	SEASIDE WRITERS CONF	443	General/Tuition /Other
BONDURANT	WASHINGTON DC	ASSN OF WRITERS & WRITING	1,014	General/Tuition /Other
BONNER	NASHVILLE TN	POP CULTURE ASSOCIATION IN THE SOUTH	938	General/Tuition /Other
BOPPANA	NEW YORK NY	ASSN FOR BEHAVIORAL & CONG THERAPY	276	General/Tuition /Other
BOSSONG	ATLANTA GA	2016 NIRSA REGION 2 CONF	95	General/Tuition /Other
BOTERO	DURHAM NC	ASERL	2,104	General/Tuition /Other
BOTERO	CHARLESTON SC	ASSOCIATION OF SE RESEARCH LIBRARIES	1,168	General/Tuition /Other
BOTERO	ALBUQUERQUY NM	COALITION FOR NETWORKED INFORMATION	1,450	General/Tuition /Other
BOTERO	WASHINGTON DC	COALITION FOR NETWORKED INFORMATION	1,051	General/Tuition /Other
BOTERO	TUSCALOOSA AL	MEET WITH DEAN OF UNIV LIBRARIES	253	General/Tuition /Other
BOULDIN	HERNDON VA	AACP HOLISTIC ADMISSIONS INST	783	General/Tuition /Other
BOULDIN	WASHINGTON DC	AACP INSTITUTE	934	General/Tuition /Other
BOYD	NEW ORLEANS LA	IOSSBR INTL CONFERENCE	330	General/Tuition /Other
BOYDSTUN	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
BRADY	EMPORIA KS	MAMA MID AMERICAN MEDIEVAL CONF	208	General/Tuition /Other
BRADY	MEMPHIS TN	TRANSPORT TO AND FRM APORT	146	General/Tuition /Other
BRADY	TEXAS A & AM UNIVERSITY TX	TEMA- TX MEDIEVAL ASSN	429	General/Tuition /Other
BRADY	KNOXVILLE TN	42ND ANNUAL MEETING OF THE WE MEDIEVAL ASSN	872	General/Tuition /Other
BRANSFORD	HOUSTON TX	AMERICAN ASSOC OF PETRO	400	General/Tuition /Other
BREITE	ST LOUIS MO	LEADER DEVELOPMENT	200	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRESSLER	NEW ORLEANS LA	OUTSOLVE 2017 MEETING	637	General/Tuition /Other
BREWER	MEMPHIS TN	PICK UP QE CANDIDATES	6	General/Tuition /Other
BRITT	TALLASHASSEE FL	EVOLVE FITNESS CONFERENCE	504	General/Tuition /Other
BROOKS	BATON ROUGE LA	COVER UM VS LSU	266	General/Tuition /Other
BROWN	INDIANAPOLIS IN	CERVIAL REVOLUTION	1,153	General/Tuition /Other
BROWN	PITTSBURGH PA	ACM/IEEE LOTDI CONFERENCE	300	General/Tuition /Other
BROWN	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
BROWN	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
BROWN	ATLANTA GA	STUDENT NAT'L PHAR ASSN CONVENTION	733	General/Tuition /Other
BRUCE	MEMPHIS TN	PICK UP JOB CAND	73	General/Tuition /Other
BRUCE	MEMPHIS TN	PICK UP JOB CANDIDATE	73	General/Tuition /Other
BU	KENT STATE OH	INFINITE DIMENSIONAL ANALYSIS	673	General/Tuition /Other
BUCHANNON	WASHINGTON DC	PRIN & TECHNIQUES OF FUND	3,526	General/Tuition /Other
BUCKNER	KANSAS CITY MO	ACAD OF CRIMINAL JUSTICE SCI	300	General/Tuition /Other
BUCKSBARG	SAN DIEGO CA	POP CULTURE ASSN MEETING	1,140	General/Tuition /Other
BULLARD	BOSTON MA	MUTUAL FUND ROUNDTABLE	1,153	General/Tuition /Other
BULLARD	WASHINGTON DC	ANNUAL CFA FIN SERVICES CONF	1,155	General/Tuition /Other
BURCHETT	PITTSBURG KS	SAE BAJA KS TRIP	54	General/Tuition /Other
BURCHFIELD	AUSTIN TX	2017 ACHA ANNUAL MEETING	2,020	General/Tuition /Other
BURKETTE	AUSTIN TX	LINGUISTIC SOCIETY OF AMERICAN	1,000	General/Tuition /Other
BURLESON	KANSAS CITY MO	ACADEMY OF CRIMINAL JUSTICE	142	General/Tuition /Other
BURSE	ATLANTA GA	STUDENT NAT'L PHARMA ASSN COVN	287	General/Tuition /Other
BUSBY	CHARLOTTE NC	SAIR ANNUAL MEETING	1,486	General/Tuition /Other
BUSBY	ATLANTA GA	SACS COC ANNUAL MEETING	1,032	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BUSBY	MEMPHIS TN	CIO SEARCH	347	General/Tuition /Other
BUSKES	SYRACUSE NY	PROOF OF A THEROEM	459	General/Tuition /Other
CAIN	NEW ORLEANS LA	SPJ NATIONAL CONF	1,231	General/Tuition /Other
CALDWELL	WASHINGTON DC	AMERICAN COUNCIL ON EDU	4,210	General/Tuition /Other
CAMPBELL	CHICAGO IL	109TH AALL ANNUAL MTG	2,895	General/Tuition /Other
CAMPBELL	PORTLAND OR	CCCC ANNUAL MEETING	1,074	General/Tuition /Other
CAMPBELL	RALEIGH NC	SEAAKK 2017 CONFERENCE	1,433	General/Tuition /Other
CANTERBURY	OSAGE BEACH MO	MISSOURI MUSIC EDU CONF	178	General/Tuition /Other
CANTRELL	ATLANTA GA	SOUTHEASTERN WOMN STUDE CONF	1,190	General/Tuition /Other
CAO	WASHINGTON DC	NSF CENTER MEETING	811	General/Tuition /Other
CAPPOZZO	COLUMBUS OH	AMER ASSO ITALIAN STUDIES	560	General/Tuition /Other
CAPPOZZO	DURHAM NC	AMER BOCCACCIO ASSOC	1,017	General/Tuition /Other
CAPPS	BATON ROUGE LA	MEN'S ULTIMATE SECTIONS	454	General/Tuition /Other
CARRINGTON	WASHINGTON DC	ALI 94TH ANNUAL MEEITNG	956	General/Tuition /Other
CARRINGTON	JACKSONVILLE FL	ANNUAL SOUTHEASTERN ASSN	1,544	General/Tuition /Other
CARTER	PHILADELPHIA PA	AMERICAN POLITICAL SCI ASSN	1,621	General/Tuition /Other
CARTER	BALTIMORE MD	INTERNATIONAL STUDIES ASSN	1,523	General/Tuition /Other
CARTER	CHICAGO IL	MIDWEST POLITICAL SCI ASSN	1,752	General/Tuition /Other
CARTER	SOUTH BEND IN	PEACE SCI SOCIETY	1,391	General/Tuition /Other
CARTY	BALTIMORE MD	2017 SOCIETY OF TOXIOLO	600	General/Tuition /Other
CASE	SANDESTIN FL	2016 ANNUAL MTG MS BAR	2,201	General/Tuition /Other
CATHEY	SEATTLE WA	FRESHMEN VENTURES	2,918	General/Tuition /Other
CHAKRABORTY	WASHINGTON DC	CSC NEW FACULTY WORKSHOP	1,264	General/Tuition /Other
CHARLTON	CAMBRIDGE MA	MELUS ANNUAL CONF	500	General/Tuition /Other

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

University of Mississippi (267-00)

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CHATAKONDI	SAN FRANCISCO CA	FRESHMEN VENTURES	2,648	General/Tuition /Other
CHATMAN	OSAGE BEACH MO	MO MUSIC EDU CONF	177	General/Tuition /Other
CHENG	WASHINGTON DC	2016 SOUTHERN ECONOMIC ASSN METGS	1,682	General/Tuition /Other
CHENG	WASHINGTON DC	AFRICAN STUDIES ASSN	1,287	General/Tuition /Other
CHESHER	SAN ANTONIO TX	2017 POST ISSUANCE COMPLIANCE SEMINAR	1,330	General/Tuition /Other
CHESHER	ORLANDO FL	S/4 HANA FINANCE BOOTCAMP	3,340	General/Tuition /Other
CLARK	NEW YORK NY	SENIOR SHOWCASE	500	General/Tuition /Other
CLARK	WASHINGTON DC	VISIT WITH FEDERAL DELEGATION	1,887	General/Tuition /Other
CLARK	MEMPHIS TN	MEETINGS WITH FEDEX WORLD HEADQRTSD	78	General/Tuition /Other
CLARK	WASHINGTON DC	MS ENCYCLOPEDIA EVENT	1,934	General/Tuition /Other
CLARK	BOSTON MA	AATA	1,192	General/Tuition /Other
CLARK	AUSTIN TX	APLU 2016 MEETING	2,279	General/Tuition /Other
CLARK	MEMPHIS TN	MEETING WITH FEDEX EXE	45	General/Tuition /Other
CLARK	NEW ORLEANS LA	DONOR EVENT	805	General/Tuition /Other
CLARK	ORLANDO FL	DONOR/ALUMNI VISITS	151	General/Tuition /Other
CLAUSEN	PHILADELPHIA PA	ACS NATIONAL CONVENTION	900	General/Tuition /Other
COCKRELL	AUBURN AL	RIVALS RETREAT	185	General/Tuition /Other
COCKROFT	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
COCKROFT	HOLLYWOOD FL	2016 ACCP ANNUAL MEETING	500	General/Tuition /Other
COHEN	WASHINGTON DC	DONOR MEETINGS	974	General/Tuition /Other
COHEN	DALLAS TX	DONOR VISIT	595	General/Tuition /Other
COHEN	CHARLOTTESVILLE VA	MEETING WITH H BARBOUR	197	General/Tuition /Other
COHEN	ATHENS GA	SCAC	545	General/Tuition /Other
COLBY	WASHINGTON DC	AACP 2017 SPRING INSTITUTE	819	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
COLE	WASHINGTON DC	17TH NATIONAL ROLE MODEL CONFERENCE	1,119	General/Tuition /Other
COLE	TAMPA FL	INSTITUTE ON TEACHING AND MENTORING	474	General/Tuition /Other
COLE	PURDUE IN	MATH ALLIANCE FOR DOCTORAL STUDIES	223	General/Tuition /Other
COLE	MEMPHIS TN	MCNAIR ASSISTANCE WORKSHOP	95	General/Tuition /Other
COLE	ST LOUIS MO	FIELD OF DREAMS	1,421	General/Tuition /Other
COLE	ATLANTA GA	SREB CONFERENCE	380	General/Tuition /Other
COLE	ATLANTA GA	PROVOST SEARCH MEETING	216	General/Tuition /Other
COLEMAN	WASHINGTON DC	PLANET FORWARD SUMMIT	483	General/Tuition /Other
COLES	CHARLOTTE SC	SOUTHEASTERN CONF ON LINGUISTICS	925	General/Tuition /Other
COLES	SALT LAKE CITY UT	ROCKY MTN MOD LAN ASSN MTG	800	General/Tuition /Other
COLES	NATCHITOCHE LA	8TH ANNUAL LA STUDIES CONF	676	General/Tuition /Other
COLLIER	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
COLSTON	NEW ORLEANS LA	JOINT MEETINGS OF ICHTHY	273	General/Tuition /Other
CONEY	KANSAS CITY MO	ACAD OF CRIMINAL JUSTICE	136	General/Tuition /Other
COOK	KALAMAZOO MI	52ND INT'L CONGRESS ON MEDI STUDIES	500	General/Tuition /Other
COOK	MEMPHIS TN	RETURN CLASSICS JOB CANDID	73	General/Tuition /Other
COX	ATLANTA GA	STUDENT NAT'L PH	688	General/Tuition /Other
COX-MCCARTY	ATLANTA GA	MOREHOUSE COLLEGE FAIR	721	General/Tuition /Other
COX-MCCARTY	TUSKEGEE AL	GRADUATE & PROF SCHOOL FAIR	1,676	General/Tuition /Other
COZART	ATLANTA GA	SOUTHEASTERN WMN STUDIES	1,200	General/Tuition /Other
CRAZE	NASHVILLE TN	POP CULTURE ASSN IN THE SOUTH	500	General/Tuition /Other
CROUTHER	MEMPHIS TN	TOOK CANDID TO APORT	73	General/Tuition /Other
CROUTHER	ROANOKE VA	SECAC	1,200	General/Tuition /Other
CROWE	PHILADELPHIA PA	ASHA CONFERENCE	2,160	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CUMMINGS	SAN FRANCISCO CA	HEWLETT FOUNDATION MEETING	1,370	General/Tuition /Other
CUMMINGS	GRAPEVINE TX	SACS 2016 INSTITUTE	2,059	General/Tuition /Other
CUMMINGS	SAN DIEGO CA	WIKI CONFERENCE	1,053	General/Tuition /Other
CYREE	COLUMBIA SC	SEC DEAN'S MEETING	743	General/Tuition /Other
CYREE	BATON ROUGE LA	PROSPECTIVE DONORS MEETINGS	153	General/Tuition /Other
CYREE	PT CLEAR AL	MS YOUNG BANKERS ASSOC	1,604	General/Tuition /Other
CYREE	DENVER CO	MEET ALUMNI/DONORS SCH BUS	1,284	General/Tuition /Other
CYREE	HOUSTON TX	DONORS & ALUMNI MTG	846	General/Tuition /Other
CYREE	NASHVILLE TN	ALUMNI & DONOR VISITS	242	General/Tuition /Other
CYREE	DALLAS TX	ALUMNI & DONOR VISITS	622	General/Tuition /Other
CYREE	NASHVILLE TN	ALUMNI & DONORMTG	282	General/Tuition /Other
CZARNETZKY	NEW YORK NY	SIXTH LEGAL COMMITTEE OF GENERAL ASSEMBL	3,202	General/Tuition /Other
DAIGLE	ST LOUIS MO	LEADER DEVELOPMENT SEMINAR	200	General/Tuition /Other
DALE	CHICAGO IL	MIDWEST CLINIC	888	General/Tuition /Other
DALE	MEMPHIS TN	PICK UP GUEST CLINICIAN	73	General/Tuition /Other
DANIELS	WACO TX	TYMCO SERVICE SCHOOL	623	General/Tuition /Other
D'ANNA	BOSTON MA	MIDDLE EAST STUDIES ASSN	1,711	General/Tuition /Other
DAVIDSON	COOKEVILLE TN	ASME STUDENT DESIGN COMP	81	General/Tuition /Other
DAVIDSON	DENVER CO	GEOLOGICAL SOC	818	General/Tuition /Other
DAVILA	NEW ORLEANS LA	BIOPHYSICAL SOCIETY MEETING	445	General/Tuition /Other
DAVIS	BATON ROUGE LA	GRADUATE STUDENT ASSOC CONF	300	General/Tuition /Other
DAVIS	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
DAVIS	MACON GA	OLE MISS TENNIS CLUB	326	General/Tuition /Other
DAVIS	AUBURN AL	SECTIONS TENNIS TOURNAMENT	152	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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DAVIS	GREENVILLE SC	SC HISTORIACL ASSN	600	General/Tuition /Other
DAVYDENKO	SAN DESTIN FL	SOUTHERN FINANCE ASSN MEETING	300	General/Tuition /Other
DAY	MONTGOMERY AL	FRESHMEN VENTURES	1,582	General/Tuition /Other
DEES	ATHENS GA	GA COMO SE LIBRAY ASSOCIATION	180	General/Tuition /Other
DEES	BALTIMOREE MD	ACRL CONFERENCE	783	General/Tuition /Other
DEJOURNETT	CHICAGO IL	MIDWEST CLINIC	1,045	General/Tuition /Other
DELCAMP	MOBILE AL	DEPARTMENTAL SEMINAR	485	General/Tuition /Other
DELIA	MEMPHIS TN	PICK UP TWO CANDIDATES FROM AIRPORT	146	General/Tuition /Other
DELIA	BALTIMORE MD	NATIONAL ASSOC FOR CAMPUS ACT	213	General/Tuition /Other
DELVENDAHL	LAS VEGAS NV	NIRSA MARKING INSTIT	500	General/Tuition /Other
DENNEY	MURFREESBORO TN	COUNCIL ON WRITING PROGRAM	138	General/Tuition /Other
DHAWAN	BALTIMORE MD	SOCIETY OF TOXICOLOGY	683	General/Tuition /Other
DI GIUSEPPE	NEW ORLEANS LA	SOUTHERN POLITICAL SCI	1,361	General/Tuition /Other
DI GIUSEPPE	BALTIMORE MD	INTERNATIONAL STUD ASSOC MEETING	1,083	General/Tuition /Other
DI GIUSEPPE	PHILADELPHIA PA	AMERICAN POLIC SCI CONV	1,510	General/Tuition /Other
DIBIE	BOSTON MA	ISPOR 22 ANNUAL INT'L MEETING	300	General/Tuition /Other
DICKENS	TUCSON AZ	GOLDEN KEY INTERNATIONAL SUMMIT CONF	335	General/Tuition /Other
DIVEN-BROWN	WASHINGTON DC	2016 NASFAA CONFERENCE	2,216	General/Tuition /Other
DIVEN-BROWN	ATLANTA GA	2016 FSA CONFERENCE	682	General/Tuition /Other
DIVEN-BROWN	SAN DIEGO CA	NCAA REGIONAL RULES CONF	1,255	General/Tuition /Other
DIXON	ORLANDO FL	MIDYEAR REGIONAL MEETING	225	General/Tuition /Other
DIXON	SAN ANTONIO TX	2017 AERA ANNUAL MEETING	500	General/Tuition /Other
DIXON	DETRIOT MI	30TH ANNUAL UNI COUNCIL FOR EDU	300	General/Tuition /Other
DIXON	NEW YORK NY	ASSN FOR BEHAVIORAL & COG COV	300	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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DJALILOVA	SEATTLE WA	PRESENT AT TESOL	286	General/Tuition /Other
DODSON	TAMPA FL	SREB	316	General/Tuition /Other
DOLAN	SEATTLE WA	NCHC ANNUAL MEETING	1,823	General/Tuition /Other
DOLAN	HOUSTON TX	FULLBRIGHT SELECTION COMMITTEE METG	712	General/Tuition /Other
DOLAN	WASHINGTON DC	2016 NAFA WORKSHOP	1,516	General/Tuition /Other
DOLES	HOLLYWOOD FL	2016 ACCP ANNUAL MEETING	500	General/Tuition /Other
DOLES	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
DORCHUES	MEMPHIS TN	TRANSPORT APPLICANTS TO APORT	73	General/Tuition /Other
DOUGLAS	MARIETTA GA	CERTIFIED SPORT SECURITY	495	General/Tuition /Other
DOWLING	PHILADEPHIA PA	AMERICAN POLITICAL SCI MEETING	1,268	General/Tuition /Other
DOWLING	NEW YORK NY	NYU-CESS	686	General/Tuition /Other
DOWLING	MEMPHIS TN	RETURNED JOB CANDD TO APOR	73	General/Tuition /Other
DOWLING	MEMPHIS TN	PICKED UP JOB CANDIDATE	73	General/Tuition /Other
DREW	MINNEAPOLIS MN	AMERICAN SOCIETY FOR 18TH CENTURY	1,602	General/Tuition /Other
DUKES	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
DUPONT	CHATTANOOGA TN	SYMP ON 19TH CENTURY PRESS	654	General/Tuition /Other
DUPPER	LAFAYETTE LA	SPECIAL OLYMPICS	516	General/Tuition /Other
DUPPER	LAFAYETTE LA	SPECIAL OLYMPICS FALL GAMES	516	General/Tuition /Other
DUPPER	MANHATTAN NY	VISITING INTERN SITE	400	General/Tuition /Other
DUPPER	TOWN & COUNTRY MO	ADAPTIVE PE/HEALTH WORKSHOP	527	General/Tuition /Other
EADS	WICHITA FALLS TX	RED RIVER LYRIC OPERA	300	General/Tuition /Other
EASON	RALEIGH NC	AMERICAN SOCIETY OF BIOMECHANICS	300	General/Tuition /Other
EASON	WASHINGTON DC	FRESHMEN VENTURES	2,400	General/Tuition /Other
EDLEN	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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EDWARDS	ORLANDO FL	ELA'S 62ND ANNUAL CONF	1,783	General/Tuition /Other
EDWARDS	DENVER CO	ACSM	300	General/Tuition /Other
EFTINK	ATLANTA GA	2016 SACSCOC ANNUAL MEETING	1,150	General/Tuition /Other
EFTINK	GRAPEVINE TX	2016 SACSSCOC SUMMER INST	1,858	General/Tuition /Other
EHMAN	NEW YORK NY	ABCT ASSOCIATION OF BEHAVIORAL	478	General/Tuition /Other
ELLIS	NEW ORLEANS LA	23RD NATIONAL CONF	1,566	General/Tuition /Other
ELLIS	ATLANTA GA	36TH ANNUAL CONF	1,510	General/Tuition /Other
ELLIS	ATLANTA GA	NACADA 2016 ANNUAL CONF	1,588	General/Tuition /Other
ELLIS	MEMPHIS TN	PICK UP VISITING CONSULTANT	143	General/Tuition /Other
ELLIS	SAN ANTONIO TX	NATIONAL ASSOC OF STUDENT PER ADMIN	2,394	General/Tuition /Other
EMANUEL	ALBUQUERQUE NM	COALITION OF THE NETWORKED INFOR	1,133	General/Tuition /Other
EMANUEL	SAN DIEGO CA	DIGITAL INITIATIVES SUMP	1,300	General/Tuition /Other
EPPS	WASHINGTON DC	FRESHMEN VENTURES	2,511	General/Tuition /Other
ERVIN	SAN DIEGO CA	32ND NETI-1B	932	General/Tuition /Other
ESSERWEIN LIPSON	BALTIMORE MD	SOCIETY OF TOXICOLOGY	496	General/Tuition /Other
ESTES	ATHENS GA	SAXOPHONE STUDIOS SUMMIT	13	General/Tuition /Other
ESTES	VALDOSTA GA	NORTH AMERICAN SAXOPHONE	527	General/Tuition /Other
ESTES	FORT WAYNE IN	NORTH AMERICAN SAXOPHONE CONF	290	General/Tuition /Other
EUSTICE	ASHEVILLE NC	FRESHMEN VENTURES	2,094	General/Tuition /Other
EVANS	OSGE BEACH MO	PRESENT RESEARCH	181	General/Tuition /Other
EZELL	MEMPHIS TN	PICK UP CANDIDATE FROM APORT	73	General/Tuition /Other
FAFULAS	AUSTIN TX	JOINT MEETING OF THE SOCIETY FOR PIDGIN & CREOLE LANG	610	General/Tuition /Other
FALZARANO	ELON NC	CAMPUS RECREATION VISITS	535	General/Tuition /Other
FANT	AUSTIN TX	INSPIRE 2017 CONF	626	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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FANT	ST PETE BEACH FL	2017 SACRAO CONF	1,578	General/Tuition /Other
FARZBOD	ADELPHI MD	US ARMY OPEN CAMPUS	840	General/Tuition /Other
FENNELLY	WASHINGTON DC	AWP	1,500	General/Tuition /Other
FERGUSON	LEXINGTON KY	INTER'L SOC FOR THE STUDY NARRATIVE	800	General/Tuition /Other
FERGUSSON	PORTLAND OR	2016 LWI BIENNIAL CONF	2,500	General/Tuition /Other
FIONDA	LEXINGTON KY	KY FOREIGN LANG CONF	775	General/Tuition /Other
FIRST	MEMPHIS TN	PICKED UP VISITOR FROM APORT	73	General/Tuition /Other
FIRST	MEMPHIS TN	TRANSPORT CANDIDATE	73	General/Tuition /Other
FIRST	MEMPHIS\ TN	TRANSPORT CANDIDATE	73	General/Tuition /Other
FIRST	DENVER CO	AMERICAN HISTORICAL ASSN	1,100	General/Tuition /Other
FISHER-WIRTH	WASHINGTON DC	AWP	1,243	General/Tuition /Other
FLECHAS	WASHINGTON DC	CARIO/PUL MED PRIM CARE	2,973	General/Tuition /Other
FLEMING	LAS VEGAS NV	ASHP MIDYEAR CLINICAL MEETING	2,254	General/Tuition /Other
FLEMING	ANAHEIM CA	AMERICAN ASSOC OF COLLEGES OF PHARMACY	2,552	General/Tuition /Other
FLEMING	MEMPHIS TN	MID SOUTH PHARMACY RESID CONF	593	General/Tuition /Other
FLOYD	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
FLOYD	LAS VEGAS NV	SUCCESS CONNECT 2016	2,838	General/Tuition /Other
FLOYD	OKLAHOMA CITY OK	SACUBO 2016 FALL WORKSHOP	1,515	General/Tuition /Other
FLOYD	NATIONAL HARBOR MD	AMCP NEXUS 2016	500	General/Tuition /Other
FLUKER	CHARLESTON SC	19TH CENTURY STUDIES ASSN CONF	250	General/Tuition /Other
FORD	CLEVELAND OH	ALADN CONFERENCE	1,000	General/Tuition /Other
FORD	DURHAM NC	ADERL FALL MEETING	1,887	General/Tuition /Other
FORD	CHAPEL HILL NC	RESEARCH TRIP	1,300	General/Tuition /Other
FORGETTE	NEW ORLEANS LA	SOUTHERN POL SCI ASSN	994	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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FORGETTE	HILTON HEAD SC	COLLEGE ENGLISH ASSN CONF	1,291	General/Tuition /Other
FORGETTE	AUSTIN TX	INSPIRE 2017	466	General/Tuition /Other
FORGETTE	AUSTIN TX	INSPIRE 2017	345	General/Tuition /Other
FORGETTE	ATLANTA GA	FRESHMEN VENTURES	1,625	General/Tuition /Other
FORGETTE	WASHINGTON DC	FRESHMEN VENTURES	2,760	General/Tuition /Other
FORSTER	DENVER CO	HECMA ANNUAL ROUNDTBLE	1,075	General/Tuition /Other
FORSTER	SAN ANTONIO TX	NABITA ANNUAL CONFERENCE	469	General/Tuition /Other
FOSTER	MEMPHIS TN	PICK UP VISITING LECTURER FRM APORT	73	General/Tuition /Other
FOSTER	ST PETE BEACH FL	SOUTHERN HISTORICAL ASSN	600	General/Tuition /Other
FOWLER	ASHEVILLE NC	SOCIETY OF SOUTHEASTERN SOCIAL PSYCHOC	662	General/Tuition /Other
FRANKLIN	BLACKSBURG VA	READING AT VA TECH	207	General/Tuition /Other
FRANKLIN	WASHINGTON DC	AWP	865	General/Tuition /Other
FREDERICK	MIAMI FL	2016 ACUA	2,584	General/Tuition /Other
FRIEDLANDER	PHILADELPHIA PA	MODERN LANG ASSOCIAT	367	General/Tuition /Other
FRIEDLANDER	CHICAGO IL	RENAISSANCEW SOCIETY	1,704	General/Tuition /Other
FRIEDLANDER	ATLANTA GA	SHAKESPEARE ASSN	1,641	General/Tuition /Other
FRIERSON	NEW YORK NY	SENIOR SHOWCASE	500	General/Tuition /Other
FULLER	NEW ORLEANS LA	JOINT MEETING OF I & H	300	General/Tuition /Other
FUNKE	WASHINGTON DC	21ST CENT MSEUM LDRSHIP	1,462	General/Tuition /Other
FUNKE	CHARLOTTE NC	SOUTHEASTERN MUS CONF	899	General/Tuition /Other
FYKE	NEW ORLEANS LA	AMERICAN HEARTWORM SOCIETY	1,767	General/Tuition /Other
GANDY	MEMPHIS TN	PICK UP GRAPHIC DESIGN CANDID	73	General/Tuition /Other
GANGAN	MEMPHIS TN	PICKED UP CANDIDATE FRM APORT	147	General/Tuition /Other
GARDNER	WASHINGTON DC	SOUTHERN ECONOMIC ASSOCIATION	1,096	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GARRETT-SCOTT	RICHMOND VA	ASSOC OF THE STDY OF AFRICAN AMERICAN LIFE	1,250	General/Tuition /Other
GATES	ANAHEIM CA	EDUCAUSE CONFERENCE	2,432	General/Tuition /Other
GATES	TEMPE AZ	2017 INTERNET2 REGIONAL PRINCIPALS	788	General/Tuition /Other
GATES	LAS VEGAS NV	SAP TECHED	12,210	General/Tuition /Other
GAUTHIER	BOSTON MA	INTERNTL LIT ASSOC CONF	2,100	General/Tuition /Other
GEIST	SEATTLE WA	FRESHMEN VENTURES	388	General/Tuition /Other
GHOMI	ATLANTA GA	SOCIETY FOR MARKETING ADV	299	General/Tuition /Other
GIBSON	ATLANTA GA	STUDENT NAT'L PHARMA ASSN COVN	688	General/Tuition /Other
GIBSON	COLUMBUS GA	MS MISS PAGEANT	341	General/Tuition /Other
GIBSON	COLUMBUS GA	MS MISSISSPPI ORIENTATION	341	General/Tuition /Other
GIBSON	LOS ANGELES CA	2017 SUMMER GLOBAL SYMP	1,300	General/Tuition /Other
GILLENTINE	ORLANDO FL	ASSOC MATH TEACHERS CONF	1,700	General/Tuition /Other
GILLEY	NASHVILLE TN	3RD ANNUAL RESIDENTAL COLLEGE	802	General/Tuition /Other
GINSBURG	NEW ORLEANS LA	BOUCHERCON	831	General/Tuition /Other
GIRAY	GERMANTOWN TN	HOUSTON HIGH VISIT	67	General/Tuition /Other
GIRAY	MEMPHIS TN	OFFER CLINIC TO HIGH SCHOOL	79	General/Tuition /Other
GIRAY	PITTSBURG KS	PICK UP DONATED INSTRUMENTS	474	General/Tuition /Other
GIRAY	TAMPA FL	SUNCOAST MUSIC EDU	908	General/Tuition /Other
GISPEN	BOSTON MA	UPDATE IN INTERNATL MEDICINE 2016	3,495	General/Tuition /Other
GLADDEN	ATLANTA GA	SOUTHEASTERN MEDICAL DEVICES ASS	679	General/Tuition /Other
GLADDEN	AUBURN AL	SEC CRO	683	General/Tuition /Other
GLADDEN	WASHINGTON DC	ONE DEFENSE CONSORTIUM	691	General/Tuition /Other
GLADDEN	SAN DIEGO CA	GENERAL ATOMICS	897	General/Tuition /Other
GLADDEN	FAYETTEVILLE AR	COLLABORATION WITH SEC SCHOOLS	1,322	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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GLADDEN	UNIV SC SC	DEPT OF ENERGY MEETING	1,406	General/Tuition /Other
GLADDEN	MORGANTOWN WV	2016 COUNC ON RES SUM MTG	2,294	General/Tuition /Other
GLADDEN	HUNTSVILLE AL	AMRDEC	611	General/Tuition /Other
GLOSSNER	TUSCALOSA AL	UA GRADUATE STUDENT HIST CONF	186	General/Tuition /Other
GOCHENAUER	NEW ORLEANS LA	NCPA 2016 ANNUAL CONVENTION	270	General/Tuition /Other
GODFREY	MEMPHIS TN	PICK UP & DROP OFF GUEST SPKR	146	General/Tuition /Other
GODFREY	NEW YORK NY	DEA	500	General/Tuition /Other
GOGGANS	HUNTSVILLE AL	2017 AMTA/IEEE REGIONAL	501	General/Tuition /Other
GOGINENI	ATLANTA GA	2016 SIGMA XI MEETING	1,055	General/Tuition /Other
GOGINENI	PHILADELPHIA PA	252ND CHEMICAL SOCIETY	1,456	General/Tuition /Other
GOLDBERG	SAN DIEGO CA	NATIONAL MEETING OF THE POP CULTURE ASSN	1,440	General/Tuition /Other
GOLDBLATT	LEXINGTON KY	2017 KY FOREIGN LAN CONF	1,000	General/Tuition /Other
GONZALEZ	NEW YORK NY	SENIOR SHOWCASE	500	General/Tuition /Other
GRAHAM	SAN DIEGO CA	TOGETHER TOWARD TOMORROW	1,792	General/Tuition /Other
GRAHAM	LEXINGTON KY	64TH ANNUAL CBMI	2,411	General/Tuition /Other
GRANTHAM	MEMPHIS TN	FEDEX/IATA DANGEROUS GOODS SEMINAR	1,494	General/Tuition /Other
GRAVLEE	SALT LAKE CITY UT	APHA SCHOOL ON ALCOHOLISM	1,360	General/Tuition /Other
GRAY	SAVANNAH GA	COUNCIL FOR PROGRAMS IN TECH & SCI COMM	531	General/Tuition /Other
GREEN	DENVER CO	COLLEGE COMPOSITION	1,077	General/Tuition /Other
GREEN	AMELIA ISLAND FL	2016 SEALS	1,724	General/Tuition /Other
GREEN	ATLANTA GA	SOUTHERN FEDERAL TAX INSTITUTE	1,699	General/Tuition /Other
GREENLEE	ORLANDO FL	MIDYEAR REGIONAL MEETING	138	General/Tuition /Other
GREENLEE	SAN FRANCISCO CA	APHA ANNUAL MEETING	3,700	General/Tuition /Other
GREENWOOD	NEW ORLEANS LA	COPYRIGHT WORKSHOP	862	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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GREGORY	WASHINGTON DC	2017 AACCP SPRING INSTITUTE	940	General/Tuition /Other
GREGORY	CHICAGO IL	2017 CONGRESS ON HEALTHCARE	2,225	General/Tuition /Other
GREGORY	LAS VEGAS NV	ASHP	2,436	General/Tuition /Other
GREGORY	ANAHEIM CA	AMERICAN ASSOC OF COLLEGES	2,503	General/Tuition /Other
GREGORY	SANDESTIN FL	MS PHARMACISTS CONVENTION	1,977	General/Tuition /Other
GREM	DENVER CO	2017 ANNUAL MEETING	1,007	General/Tuition /Other
GUNN	SAN DIEGO CA	INTERNAL MEDICINE MEETING	4,357	General/Tuition /Other
GUO	MONTEREY CA	ASSOC OF CHINESE POL STUDIES	1,306	General/Tuition /Other
GUST	ORLANDO FL	MIDYEAR REGIONAL MEETING	225	General/Tuition /Other
GUTIERREZ MERINO	CHICAGO IL	MIDWEST POLI SCI CONF	279	General/Tuition /Other
HAGGARD	NORTH CANTON OH	UNIVERSITIES FIGHTING WORLD HUNGER	200	General/Tuition /Other
HAINES	SANDESTIN FL	MPHA ANNUAL CONF	457	General/Tuition /Other
HAINES	LAS VEGAS NV	ASHP MIDYEAR CLINICAL MEETING	1,679	General/Tuition /Other
HAINES	WASHINGTON DC	ASHP POLICY WEEK	354	General/Tuition /Other
HAINES	WASHINGTON DC	ASHP PRECEPTOR CONF	955	General/Tuition /Other
HAINES	ATLANTA GA	ASHP REGIONAL DELEGATES MEETING	765	General/Tuition /Other
HAINES	MINNEAPOLIS MN	ASHP SUMMER MEETING	1,446	General/Tuition /Other
HAINES	SALT LAKE CITY UT	DEPARTMENT CHAIR RETREAT	1,482	General/Tuition /Other
HAINES	ANAHEIM CA	AACP ANNUAL MEETING	2,432	General/Tuition /Other
HAINES	ATLANTA GA	2016 CHIARS & ACAD MGM PRO	3,547	General/Tuition /Other
HAINES	WASHIINGTON DC	ACE LEADERSHIP	2,809	General/Tuition /Other
HALL	LAS VEGAS	CISCO LIVE 2016	3,967	General/Tuition /Other
HALL	MOBILE AL	HE-SRT	620	General/Tuition /Other
HALL	DENVER CO	SECURITY PROFESSIONALS CONF	1,810	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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HAMILTON	SANDESTIN FL	SOUTHERN PUBLIC RELATIONS FED CONF	1,074	General/Tuition /Other
HAMILTON	MEMPHIS TN	TAKE DAMAGED MACBOOK TO REPAIRED	80	General/Tuition /Other
HAMILTON	NEW ORLEANS LA	NCURA	1,938	General/Tuition /Other
HAMILTON	LEXINGTON KY	64TH ANNUAL CBMI	2,321	General/Tuition /Other
HAMM	WACO TX	TYMCO SERVICE SCHOOL	1,388	General/Tuition /Other
HAMMER	SAN FRANCISCO CA	253RD AMERICAN CHEMICAL SOCIETY	5,250	General/Tuition /Other
HANSEN	CHARLESTON SC	SOUTHEASTERN GERMAN STUDIES COLLO	984	General/Tuition /Other
HANSON	MURFREESBORO TN	TN THESPIAN	544	General/Tuition /Other
HAO	WASHINGTON DC	2017 ANNUAL MEETING	600	General/Tuition /Other
HAO	SAN FRANCISCO CA	FLAGSHIP TECH CENTER WORKSHOP	146	General/Tuition /Other
HARGES	CLEVELAND OH	NAME INTERNATIONAL CONF	300	General/Tuition /Other
HARKER	PHILADELPHIA PA	MODERN LANG ASSN	904	General/Tuition /Other
HARKER	WASHINGTON DC	GOLDEN CROWN LIT SOC	800	General/Tuition /Other
HARKER	DENVER CO	AMERICAN STUDIES ASSN	1,180	General/Tuition /Other
HARMON	WASHINGTON DC	SEC IN DC CONFERENCE	1,870	General/Tuition /Other
HARRELL	MEMPHIS TN	SITE VISITS	466	General/Tuition /Other
HARRELL	ANAHEIM CA	AACP ANNUAL MEETING	2,047	General/Tuition /Other
HARRELL	HERNDON VA	AACP HOLISTIC ADMISSIONS	537	General/Tuition /Other
HARRIELL	MONTGOMERY AL	AL BOOK FESTIVAL	554	General/Tuition /Other
HARRIELL	WASHINGTON DC	AWP CONFERENCE	1,452	General/Tuition /Other
HARRIELL	NEW ORLEANS LA	THE CONVERSATION FESTIVAL	197	General/Tuition /Other
HARRINGTON	ATLANTA GA	SPEAK ON ABA AIR & SPACE LAW	376	General/Tuition /Other
HARRINGTON	ATHENS GA	SEC AUDITORS DIR MEETING	726	General/Tuition /Other
HARRINGTON	AUBURN AL	RIVALS RETREAT	302	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HARRINGTON	MEMPHIS TN	ACFE WORKSHOP	100	General/Tuition /Other
HARRINGTON	MIAMI FL	2016 ACUA	2,451	General/Tuition /Other
HARRIS	KNOXVILLE TN	SEC TITLE IX SUMMITT	839	General/Tuition /Other
HARRIS	SAN DIEGO CA	SOCIETY FO NEUROSCI	195	General/Tuition /Other
HARRISON	LA CROSSE WI	MS REIVER RESEARCH CONS	192	General/Tuition /Other
HAWKINS	AUBURN AL	SPORTS SAFETY SEC RISK MGMT	292	General/Tuition /Other
HAYES	PHILADELPHIA PA	MODERN LANG ASSOCIAT	500	General/Tuition /Other
HAYES	SEWANEE TN	BORDERS AND MARGINS	790	General/Tuition /Other
HAYES	KALAMAZOO	INTERNATIONAL CONGRESS	776	General/Tuition /Other
HEBERT	DENVER CO	ASSOCIATION FOR BEHAVIOR	150	General/Tuition /Other
HEFFINGTON	PITTSBURG KS	SAE BAJA KS TRIP	755	General/Tuition /Other
HEIM	ATHENS GA	WMN'S CLUB VOLLEYBALL	203	General/Tuition /Other
HEIMER	NASHVILLE TN	SACSCOC WORKSHOP	412	General/Tuition /Other
HEIMER	TUSCALLOSA AL	MEET WITH DEAN	253	General/Tuition /Other
HEIMER	NATIONAL HARBOR MD	IUG 2017	1,821	General/Tuition /Other
HELLER	WILLIAMSBURG VA	SASA	500	General/Tuition /Other
HEMINS	DENVER CO	SIGMA USER'S CONFERENCE	1,333	General/Tuition /Other
HENDRICKSON	WASHINGTON DC	SOUTHERN ECONOMIC MEETING	1,300	General/Tuition /Other
HENRY	KANSAS CITY MO	2016 TOUCHNET COMTEC CNF	1,430	General/Tuition /Other
HERRERA	ATLANTA GA	AMERICAN LIBRARY ASSOCIATION	650	General/Tuition /Other
HICKEY	SAN DIEGO CA	GENERAL ATOMICS	885	General/Tuition /Other
HILDERBRAND	COOKEVILLE TN	ASME STUDENT DESIGN COMP	127	General/Tuition /Other
HILL	CHARLOTTE NC	PPAG MEETING	800	General/Tuition /Other
HILLE	CLEVELAND OH	REPUBLICAN NATL CONVENTION	1,179	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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HINES	ATLANTA GA	PRIM & R	2,216	General/Tuition /Other
HINES	WASHINGTON DC	DHHS OFFICE OF RESEARCH INTE	1,628	General/Tuition /Other
HITCH	JACKSONVILLE FL	SAMLA	1,144	General/Tuition /Other
HODGE	WILLIAMSBURG VA	SASA	200	General/Tuition /Other
HODGE	BOSTON MA	2017 AMERICAN LIT ASSOC CONF	600	General/Tuition /Other
HODGES	DALLAS TX	SOUTH CENTRAL MOD LANG	147	General/Tuition /Other
HOKE	GREENVILLE SC	SE ACSM	583	General/Tuition /Other
HOLLAND	RALEIGH NC	RE EXAMING KEY RELATIONSHIPS	1,194	General/Tuition /Other
HOLLIS	FORT LAUDERDALE FL	WINTER INSTITUTE FOR CHIEF DEVELOPMENT	2,206	General/Tuition /Other
HOLMES	MEMPHI TN	DROPPED OFF GRAD STUDE AT APOINT	73	General/Tuition /Other
HOPKINS	AUSTIN TX	EDUCAUSE LEADERSHIP INST	3,888	General/Tuition /Other
HOPPER	MEMPHIS TN	INTERVIEWS FOR CIO	241	General/Tuition /Other
HOWELL	SAN DIEGO CA	SOCIETY FOR NEUROSCI MEETING	956	General/Tuition /Other
HOWLAND	PANAMA CITY FL	TYNDAL AFB ED FAIR	1,318	General/Tuition /Other
HUBBARD	CHICAGO IL	SOCIETY OF CINEMA & MEDIA STUDIES	1,284	General/Tuition /Other
HUDDLESTON	MEMPHIS TN	DROVE POTENTIAL MFA STUDENT TO APOINT	73	General/Tuition /Other
HUDEK	CAPE GIRARDEAU MO	CENTER FOR FAULKNER STUDIES	500	General/Tuition /Other
HULTMAN	SEATTLE WA	NCTA ANNUAL CONFERENCE	2,197	General/Tuition /Other
IEPURI	SAN ANTONIO TX	CENTRAL ASSOC OF RUSSIAN TEACH CONF	1,000	General/Tuition /Other
IKUTA	SAN DIEGO CA	SOCIETY FOR NEUROSCI	1,908	General/Tuition /Other
INGUVA	BOSTON MA	ISPOR 22	300	General/Tuition /Other
JACKSON	SAN ANTONIO TX	2017 AERA ANNUAL MEETING	300	General/Tuition /Other
JACKSON	ROANOKE VA	SECAC CONFERENCE	1,000	General/Tuition /Other
JACKSON	SAN DIEGO CA	POP CULTURE ASSOC MEETING	1,029	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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JACKSON	MEMPHIS TN	PICKED UP NEW INT'L STUDENT	73	General/Tuition /Other
JAIN	ATLANTA GA	65TH ANNUAL AMERICAN SOC OF TRIPOCAL MEDICINE	200	General/Tuition /Other
JEKABSONS	NEW ORLEANS LA	SHRM17	3,355	General/Tuition /Other
JEKABSONS	LAS VEGAS NV	SUCCESSCONNECT 2016	1,089	General/Tuition /Other
JESSEE	DENVER CO	AMERICAN COLLEGE OF SPORTS MEDI	300	General/Tuition /Other
JOHNSON	MINNEAPOLIS MN	ACDA NATIONAL CONVENTION	968	General/Tuition /Other
JOHNSON	SAN ANTONIO TX	2016 SRA INTRNTL MTG	3,053	General/Tuition /Other
JOHNSON	DENVER CO	INT'L WRITING CENTER ASSN CONF	1,050	General/Tuition /Other
JOHNSON	WACO TX	TYMCO SERVICE SCHOOL	623	General/Tuition /Other
JOHNSON	SAN FRANCISCO CA	SERVE AS RHO CHAPTER DELEGATE	1,053	General/Tuition /Other
JOHNSON	PORT AU PRINCE Haiti	REGIONAL PHYS	200	General/Tuition /Other
JOHNSON	SAVANNAH GA	NCURA 2017 REGION III	2,274	General/Tuition /Other
JONES	MEMPHIS TN	NCDA CAREER PRACTITIONER INSTITUTE	361	General/Tuition /Other
JONES	PHILADELPHIA PA	POLITICAL SCIENCE ASSOCIATION	1,339	General/Tuition /Other
JONES	AUBURN AL	RIVALS RETREAT	16	General/Tuition /Other
JONES	ST LOUIS MO	LEADER DEVELOPMENT SEMINAR	200	General/Tuition /Other
JONES	NEW ORLEANS LA	SHRM17 ANNUAL CONF	3,318	General/Tuition /Other
JONES	NEW YORK NY	SENIOR SHOWCASE	500	General/Tuition /Other
JONES	CLARKSVILLE TN	TASK BASED APPROACH	409	General/Tuition /Other
JONES	LAS VEGAS NV	SUCCESS CONNECT	973	General/Tuition /Other
JONES	COOKEVILLE TN	ASME STUDENT DESIGN	419	General/Tuition /Other
JONES	BALTIMORE MD	ANNUAL MEETING OF INT'L STUD ASSOC	1,296	General/Tuition /Other
JONES	SOUTH BEND IN	ANNUAL MEETING OF THE PEACE SCIENCE SOCIETY	806	General/Tuition /Other
JOURDAN	SAN DIEGO CA	SOCIETY FOR NEUROSCIENCE	150	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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JOURDAN	NEW ORLEANS LA	NCPA 2016 ANNUAL CONVENTION	110	General/Tuition /Other
JOYCE	NEW ORLEANS LA	SPJ - EXCELLENCE IN JOURNALISM	1,537	General/Tuition /Other
KADARU	CHICAGO IL	THINK CHICAGO WEEK	250	General/Tuition /Other
KANE	COLORADO SPRINGS CO	ADEIL CONFERENCE	1,613	General/Tuition /Other
KARAKOZOVA	SAN ANTONO TX	CENTRAL ASSOC OF TUSSIAN TEACHERS	487	General/Tuition /Other
KARCH	LOS ANGELES CA	IDEA	1,802	General/Tuition /Other
KARCH	WASHINGTON DC	NIRSA ANNUAL CONF	1,282	General/Tuition /Other
KARLOWSKI	NEW ORLEANS LA	NAFSA 2016 BI-RGIONAL CONF	1,374	General/Tuition /Other
KASASBEH	SAN FRANCISCO CA	IEEE	535	General/Tuition /Other
KASASBEH	WASHINGTON DC	BWAC MEETING 2016	434	General/Tuition /Other
KASHMIRI	ATLANTA GA	RECRUITMENT OF CANDIDATES AT AMA	700	General/Tuition /Other
KEISER	NEW YORK NY	NY CITY ALUMNI CLUB MEETING	2,979	General/Tuition /Other
KEISER	JACKSON	HOST LUNCHEON WITH CHANCELLOR	172	General/Tuition /Other
KELLEY	HOLLYWOOD FL	2016 ACCP ANNUAL MEETING	500	General/Tuition /Other
KELLUM	DENVER CO	ASSOCIATION FOR BEHAVIOR ANALYSIS INT'L	1,949	General/Tuition /Other
KELLUM	GRAPEVINE TX	SACS COC	2,137	General/Tuition /Other
KELLUM	ATLANTA GA	SACS COC ANNUAL MEETING	1,110	General/Tuition /Other
KELLY	LEXINGTON KY	LOEX CONFERENCE	506	General/Tuition /Other
KENNEY	NEW ORLEANS\ LA	NCPA 2016 ANNUAL CONVENTION	270	General/Tuition /Other
KESSLER	MEMPHIS TN	TRANSORT CANDIDATE TO APORT	146	General/Tuition /Other
KEVIN	NEW YORK NY	NY ALUMNI CLUB MEETING	316	General/Tuition /Other
KHAKPAY	SAN FRANCISCO CA	2016 AICHE ANNUAL MEETING	1,048	General/Tuition /Other
KHAREL	SAN FRANCISCO CA	ISSS WCNC 2017	697	General/Tuition /Other
KISS	OXFORD OH	CONSULTATION ON NASA PROJECT	548	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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KISSEL	ATLANTA GA	FRESHMEN VENTURES	1,333	General/Tuition /Other
KLODT	BALTIMORE MD	NORTHEAST MODERN LANG	1,702	General/Tuition /Other
KNIGHT	ATLANTA GA	FIRST YEAR EXPERIENCE CONF	1,198	General/Tuition /Other
KNIGHT	ST PETE BEACH FL	2017 SACRAO CONFERENCE	1,486	General/Tuition /Other
KNIRNSCHILD	ORLANDO FL	FRESHMEN VENTURES	1,547	General/Tuition /Other
KOCIC	STATE COLLEGE PA	DYNAMICAL SYSTEMS & WORKSHOP	1,005	General/Tuition /Other
KOLESNIKOVA	MEMPHIS TN	2017 SOUTHERN REGIONAL SCI	505	General/Tuition /Other
KRISHNAMURTHY	SAN FRANCISCO CA	2016 QUADRENNIAL PHYSICS CONGRESS	689	General/Tuition /Other
KRUEGER	HILTON HEAD SC	COLLEGE ENGLISH ASSOC CONF	1,285	General/Tuition /Other
KU	NEW ORLEANS LA	TRIENNIAL HEARTWROM	1,000	General/Tuition /Other
KURTZ	NEW YORK NY	AMERICAN ACCOUNTING ASSN	1,300	General/Tuition /Other
LABANC	TALLAHASSEE FL	SECSAO 2017 CONFERENCE	1,110	General/Tuition /Other
LABANC	SAN ANTONIO TX	NASPA 2017 CONF	2,523	General/Tuition /Other
LAIR	SAN ANTONIO TX	ANNUAL CONF FOR SOCIETY FOR PERSONALITY	300	General/Tuition /Other
LAM	WASHINGTON DC	AWP ASSOCIATON OF WRITERS	695	General/Tuition /Other
LANTAGNE	CHICAGO IL	MIDWEST POP CULTURE ASSOC	992	General/Tuition /Other
LANTAGNE	COSTA MESA CA	WHITTIER LAW CFP	397	General/Tuition /Other
LAPRADE	NEW YORK NY	LABCT ANNUAL CONVENNTION	300	General/Tuition /Other
LASWELL	AUBURN AL	RIVALS RETREAT	147	General/Tuition /Other
LATIMER	ATLANTA GA	OLE MISS ATLANTA LAW ALUMNI	529	General/Tuition /Other
LATIMER	MEMPHIS TN	LAW ALUMNI IND MEETINGS	158	General/Tuition /Other
LEDBETTER	PLANO TX	TEXAS THEATRE RECRUITING	1,342	General/Tuition /Other
LEE	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
LEETON	BOSTON MA	JUNIOR QUEST	190	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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LEVITT	PHILADELPHIA PA	RESEARCH HISTORICAL SOCIETY	1,370	General/Tuition /Other
LICCI	ORLANDO FL	MIDYEAR REGIONAL MEETING	225	General/Tuition /Other
LIGHTWEIS-GOFF	TULSA OK	SOCIETY OF EARLY AMERICAN	500	General/Tuition /Other
LIGHTWEIS-GOFF	LAFAYETTE LA	GLOBAL SOUTH CONFERENCE	700	General/Tuition /Other
LIKERT	SANTA CRUZ CA	KICKENS UNIVERSE - NETWORKING	482	General/Tuition /Other
LILES	JACKSONVILLE FL	ACCP	1,351	General/Tuition /Other
LILES	CHARLOTTE NC	2016 AACCP ANNUAL MEETING	2,944	General/Tuition /Other
LILES	DALLAS TX	AACP	2,618	General/Tuition /Other
LILJEGREN	MEMPHIS TN	TRANSPORT BIOLOGY CANDID TO APORT	73	General/Tuition /Other
LILJEGREN	MEMPHIS TN	TRANSPORT CANDIDATES TO APORT	75	General/Tuition /Other
LILJEGREN	MEMPHIS TN	TRANSPORT CANDIDATE TO PORT	73	General/Tuition /Other
LILJEGREN	MEMPHIS TN	TRANSPORT CELL BIOLOGY	73	General/Tuition /Other
LIN	JACKSONVILLE FL	EASTERN FINANCE ASSN MEETING	225	General/Tuition /Other
LINDSAY	LAS VEGAS NV	ASHP 51ST ANNUAL MIDYEAR	1,998	General/Tuition /Other
LINDSAY	MEMPHIS TN	MIDSOUTH REGIONAL PHAR	283	General/Tuition /Other
LING	ORLANDO FL	SAP INSIDER S/4 HANA FINANCE BOOTCAMPS	3,172	General/Tuition /Other
LING	LAS VEGAS NV	SAP SUCCESS CONNECT CONF	1,031	General/Tuition /Other
LING	MEMPHIS TN	CHIEF INFORMATION OFFICE INTERVW	73	General/Tuition /Other
LING	KANSAS CITY MO	2016 TOUCHNET COMTEC CNF	2,173	General/Tuition /Other
LINGLE	ORLANDO FL	FOOTBALL EVENTS	1,604	General/Tuition /Other
LINGLE	NEW ORLEANS LA	LSU D CONWILL EVENT	352	General/Tuition /Other
LINGLE	WASHINGTON DC	MS ENCYCLOPEDIA CELEBRATION	1,269	General/Tuition /Other
LIONHEART	CLEVELAND OH	AMERICAN SOCIETY OF GRAV SPACE	147	General/Tuition /Other
LIRETTE	LAS VEGAS NV	ASHP MIDYEAR CLINICAL MEETING	1,951	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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LITTLE	DENVER CO	SIGMA USER'S CONFERENCE	1,196	General/Tuition /Other
LITTLE	ST PETERSBRG BEACH FL	SOUTHERN HISTORICAL ASSN	600	General/Tuition /Other
LIU	WASHINGTON DC	SOUTHERN ECONO 86TH MEETING	500	General/Tuition /Other
LIU	PORTLAND OR	NAFSA MGMT DEV PROGRAM	1,572	General/Tuition /Other
LIU	INDIANAPOLIS IN	2017 ANNUAL MEETING	300	General/Tuition /Other
LOENNEKE	DENVER CO	AMERICAN COLLEGE OF SPORTS MEDS	2,705	General/Tuition /Other
LONGLA	BLOOMINGTON IN	AMS SPRING CENTRAL SECTIONAL METG	846	General/Tuition /Other
LONGLA	UNIV OF CINCINNATI OH	COLLABORATION	638	General/Tuition /Other
LOVE	PHILADEPHIA PA	AMERICAN POLITICAL SCI MEETING	1,118	General/Tuition /Other
LOVE	SAN ANTONIO TX	NASPA CONFERENCE	2,223	General/Tuition /Other
LOVE	KANSAS CITY MO	VISIT WITH ENTREPRENEURSHIP STAFF	508	General/Tuition /Other
LOVELESS	KANSAS CITY MO	2016 BACCHUS INITIATIVES OF NASPA	495	General/Tuition /Other
LOVELESS	ATLANTA GA	COALITION FOR COLLEGIATE WOMN LEADERSHIP	350	General/Tuition /Other
LOWE	DALLAS TX	HIGH SCHOOL RECRUITMENT	1,564	General/Tuition /Other
LOWE	LAS VEGAS NV	MIDYEAR CLINICAL MEETING	160	General/Tuition /Other
LUSE	ST PETE BEACH FL	SOUTHERN HISTORICAL ASSN MEETING	490	General/Tuition /Other
LUSK	NASHVILLE TN	APRA INTERNTL CONF	2,563	General/Tuition /Other
LYLES	PORTLAND OR	COLLEGE COMPOSITION & COMMUNIDATION	1,346	General/Tuition /Other
MAGYAR	SAN FRANCISCO CA	PHYSICS CONGRESS	345	General/Tuition /Other
MAHDAVI	SAN FRANCISCO CA	AICHE ANNUAL MTG	414	General/Tuition /Other
MALINOWSKI	LAS VEGAS NV	ASHP MID YEAR MTG	593	General/Tuition /Other
MALINOWSKI	MEMPHIS TN	MIDSOUTH PHARM RESIDENCY CONF	305	General/Tuition /Other
MANCHANDA	CHICAGO IL	S ASAIN WOMANHOOD	223	General/Tuition /Other
MANN	BIRMINGHAM AL	IRB FOCUSED PRIM & R REGION	454	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MANNING	MEMPHIS TN	IIA MEMPHIS CHAPTER TRAINING	35	General/Tuition /Other
MANNING	MEMPHIS TN	IIA TRAINING EVENT	35	General/Tuition /Other
MANSON	SUN VALLEY ID	INLAND NW PHIL CONF	2,766	General/Tuition /Other
MANSON	CLEMSON SC	SOCIA 2016	836	General/Tuition /Other
MARTIN	NEW ORLEANS LA	IARSLCE CONFERENCE	1,090	General/Tuition /Other
MARTIN	ST LOUIS MO	CIVIC ACTION PLANNING	88	General/Tuition /Other
MARTING	HOUSTON TX	ASSOC INTNL LITERATURA	459	General/Tuition /Other
MASHBURN	ATLANTA GA	NIRSA REGION 2 CONF	95	General/Tuition /Other
MASHBURN	WASHINGTON DC	NIRSA ANNUAL CONFERENCE	412	General/Tuition /Other
MATEN	TALLAHASSEE FL	SECSAO 2017 CONFERENCE	1,147	General/Tuition /Other
MATEN	ATLANTA GA	2016 FSA TRAINING CONF	670	General/Tuition /Other
MATEN	LOUISVILLE KY	2016 SUMMER SENDOFFS	2,464	General/Tuition /Other
MATTOCKS	DENVER CO	ACSM ANNUAL CONF	687	General/Tuition /Other
MAY	COLLEGE STATION TX	GREENWOOD & HALL TRAINING	490	General/Tuition /Other
MAY	ATLANTA GA	FSA CONFERENCE	651	General/Tuition /Other
MAY	SAN DIEGO CA	NCAA REGIONAL RULES CONF	1,173	General/Tuition /Other
MCCARLEY	JACKSONVILLE FL	S ATLANTIC MOD LANG	800	General/Tuition /Other
MCCARVER	ANAHEIM CA	EDUCAUSE 2016	2,509	General/Tuition /Other
MCCAULEY	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	73	General/Tuition /Other
MCCAULEY	TEMPE AZ	2017 2ND NATURE CLIM	2,322	General/Tuition /Other
MCCAULEY	BALTIMORE MD	AASHE ANNUAL CONF	2,138	General/Tuition /Other
MCCLENDON	ANAHEIM CA	AACP ANNUAL MTG	2,461	General/Tuition /Other
MCCLENDON	HOLLYWOOD FL	ACCP ANNUAL MTG	1,841	General/Tuition /Other
MCCLURE	GAINESVILLE FL	SEC/ACC ANNUAL GIVING	923	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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McCORMICK	SAN DIEGO CA	CASE FALL FUNDRAISING	870	General/Tuition /Other
MCCOY	INDIANAPOLIS IN	AHEAD CONFERENCE	1,229	General/Tuition /Other
MCDONALD	BALTIMORE MD	AASHE CONF AND EXPO	1,700	General/Tuition /Other
MCDOWELL	LAS VEGAS NV	ASHP MIDYEAR MTG	1,463	General/Tuition /Other
MCDOWELL	MEMPHIS TN	MIDSOUTH PHARM RES CONF	204	General/Tuition /Other
MCGEE	COOKEVILLE TN	ASME DESIGN COMPETITION	351	General/Tuition /Other
MCHANAY	ATLANTA GA	2016 NIRSA REG 2 CONF	649	General/Tuition /Other
MCINTYRE	PORTLAND OR	NTL COUNCIL ON EDU	832	General/Tuition /Other
MCKEE	CHARLOTTE NC	CONSTANCE FENINMORE	519	General/Tuition /Other
MCLEOD	SAN FRANCISCO CA	KAISER EDGE ESTERN PROG	2,000	General/Tuition /Other
MCLEOD	NEW ORLEANS LA	NAFSA CONF TERRA DOTTA	2,731	General/Tuition /Other
MCMANUS	LOUISVILLE KY	PGMS	955	General/Tuition /Other
MCMURREY	WASHINGTON DC	FRESHMEN VENTURES	2,929	General/Tuition /Other
MCWHITE	ATLANTA GA	CONGRESS PAPERS RNDTABLE	1,043	General/Tuition /Other
MCWHITE	WASHINGTON DC	SOC FOR HISTORY IN FED GOVT	257	General/Tuition /Other
MCWILLIAMS	MIAMI FL	FRESHMAN VENTURES	3,000	General/Tuition /Other
MEACHUM	NEW YORK NY	FRESHMAN VENTURES	2,263	General/Tuition /Other
MEAD	SPRINGFIELD MA	SOCIAL JUSTICE TRAINING INST	2,441	General/Tuition /Other
MEAD	JACKSONVILLE FL	SACSA ANNUAL CONF	1,492	General/Tuition /Other
MEURRIER	INDIANAPOLIS IN	CERVIAL REVOLUTION	1,190	General/Tuition /Other
MILINOVICH	ATLANTA GA	JOINT MATHEMATICS MTG	1,603	General/Tuition /Other
MILINOVICH	SAN JOSE CA	AIM WORKSHOP	155	General/Tuition /Other
MILLER	NASHVILLE TN	3RD ANNUAL COLLEGE SYMP	847	General/Tuition /Other
MILLER	LAS VEGAS NV	INTEROP ITX	1,247	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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MILLER	ANAHEIM CA	EDUCAUSE 2016 CONF	2,682	General/Tuition /Other
MILLER	LAS VEGAS NV	ASHP MIDYEAR MTG	1,552	General/Tuition /Other
MILLER	LAS VEGAS NV	BROADCAST EDU CONFERENCE	1,826	General/Tuition /Other
MILLER	AUSTIN TX	BIENNIAL MT SOC FOR RESEACH	300	General/Tuition /Other
MILLER	LAS VEGAS NV	SAP TECHED	1,431	General/Tuition /Other
MILLER	SALT LAKE CITY UT	SC16	2,268	General/Tuition /Other
MILLER	NEW YORK NY	NY ALUMNI CLUB MEETING	233	General/Tuition /Other
MILLER	MEMPHIS TN	MIDSOUTH PHARM RES CONF	301	General/Tuition /Other
MILLIGAN	WASHINGTON DC	AWP	495	General/Tuition /Other
MILTON	VALDOSTA GA	NORTH AMER SAXOPHONE	340	General/Tuition /Other
MILTON	ARKADELPHIA AR	SOUTH REG NATS CONF	669	General/Tuition /Other
MINA	ATLANTA GA	AMS JOIN MATH MTG	1,079	General/Tuition /Other
MINOR	SAN FRANCISCO CA	APHA ANNUAL CONFERENCE	3,395	General/Tuition /Other
MIRAMON	PHILADELPHIA PA	WOMENS ENGR CONF	400	General/Tuition /Other
MIZE	MEMPHIS TN	CIO SEARCH COMMITTEE	236	General/Tuition /Other
MOEN	CHCIAGO IL	SOCIAL SCI HIST ASSOC	843	General/Tuition /Other
MONROE	GRAPEVINE TX	SACS	2,320	General/Tuition /Other
MONROE	AUSTIN TX	INSPIRE 2017 CONF	563	General/Tuition /Other
MONROE	WASHINGTON DC	APLU ADAPTIVE COURSEWARE	134	General/Tuition /Other
MOONEY	LEXINGTON KY	CBMI 634RD	2,069	General/Tuition /Other
MOORE	DENVER CO	GEO SOC NTL CONF	327	General/Tuition /Other
MORRISON	COLUMBIA SC	SOUTHEAST UNIV CFR	975	General/Tuition /Other
MORRISON	PROVIDENCE RI	NCURA WORKSHOP	2,100	General/Tuition /Other
MORRISON	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MORSE JANS	LEXINGTON KY	SOUTH EASTERN THEATRE CONF	1,480	General/Tuition /Other
MORSE JANS	NEW YORK NY	SENIOR SHOWCASE	1,000	General/Tuition /Other
MOVITZ	SAN FRANCISCO CA	AM CHEMICAL SOC NTL MTG	2,936	General/Tuition /Other
MULLEN	CHICAGO IL	AISC EDUCATORS WRKSHOP	315	General/Tuition /Other
MULLEN	SAN DIEGO CA	2017 EMI	651	General/Tuition /Other
MULLEN	WASHINGTON DC	NIBS/NIST	574	General/Tuition /Other
MULLINS	WASHINGTON DC	AWP	495	General/Tuition /Other
MUNNS	MEMPHIS TN	ATTEND LECTURE ANTQUITIES	80	General/Tuition /Other
MURPHY	RALEIGH NC	BENCHMARKING UNIVERSITIES	430	General/Tuition /Other
MURPHY	NEW ORLEANS LA	DELTA SOPHE MEETING	441	General/Tuition /Other
MURPHY	NATIONAL HARBOR MD	NIRSA CONFERENCE	1,199	General/Tuition /Other
MURRAY	SAN DIEGO CA	MTG W GEN ATOMICS	1,054	General/Tuition /Other
MURTHY	PLAINSBORO NJ	AAPS WORKSHOP	1,200	General/Tuition /Other
NAJJAR	ORLANDO FL	GEOTECHNICAL FRONTIERS	1,205	General/Tuition /Other
NANCE	TUCSON AZ	PME-NA NTL CONF	365	General/Tuition /Other
NEELY	FT LAUDERDALE FL	CASE CONFERENCE	1,875	General/Tuition /Other
NEILSON-SLABACH	CHICAGO IL	FRESHMEN VENTURES	2,529	General/Tuition /Other
NEWMAN	NEW YORK NY	FRESHMAN VENTURES	3,148	General/Tuition /Other
NEWMAN	PHILADELPHIA PA	WE16 ANNUAL CONFERENCE	454	General/Tuition /Other
NEYSES	FT LAUDERDALE FL	SACUBO ANNUAL MTG	2,709	General/Tuition /Other
NEZHUKUMATATHIL	WASHINGTON DC	AWP	1,467	General/Tuition /Other
NICHOLS	SAN DIEGO CA	PCA CONFERENCE	1,002	General/Tuition /Other
NIELSEN	AUSTIN TX	SOCIETY FOR RESEARCH IN CHILD DEVELOP	300	General/Tuition /Other
NORDSTROM	WASHINGTON DC	RESEARCH FOR BOOK PROJECT	537	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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NORDSTROM	MIAMI FL	RESEARCH TRIP	640	General/Tuition /Other
NOVAK	PHOENIX AZ	N AMER VICTOR STUD ASSOC	1,750	General/Tuition /Other
NUNNA	BOSTON MA	ISPOR 22 ANNUAL INTERNTL	300	General/Tuition /Other
NYLANDER III	GREENWICH CT	HORIZONS ANNUAL CONF	1,769	General/Tuition /Other
NYLANDER III	NORTH CHARLESTON SC	MID SOUTH SOC ASSOC CONF	980	General/Tuition /Other
NYLANDER III	KANSAS CITY MO	VISIT W ENTREPRENEUR	316	General/Tuition /Other
O'CONNOR	BALTIMORE MD	NORTHEAST MLA	800	General/Tuition /Other
O'DONOGHUE	COLORADO SPRINGS CO	ADEIL 2016 CONF	617	General/Tuition /Other
OFFUTT	MEMPHIS TN	RIVER CITY WRITERS SERIES	352	General/Tuition /Other
OLIVER	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
OLIVERIA MARUM	LITTLE ROCK AR	EGVE 2016	108	General/Tuition /Other
OLIVET	WASHINGTON DC	FRESHMEN VENTURES	2,565	General/Tuition /Other
ONDERCIN	PITTSBURG PA	GENDER & POLITICAL PSYC RETREAT	1,161	General/Tuition /Other
ONDERCIN	PHILADELPHIA PA	AMER POL SCI ASSOC MTG	1,563	General/Tuition /Other
ONDERCIN	CHICAGO IL	MIDWEST POL SCI MTG	1,735	General/Tuition /Other
O'SULLIVAN	WASHINGTON DC	PLC ENGL COMP PROJ MTG	1,126	General/Tuition /Other
O'SULLIVAN	CHICAGO IL	REALIZEIT EXEC SUMMIT	598	General/Tuition /Other
O'SULLIVAN	KNOXVILLE TN	SE MIDIEVAL ASSOC CONF	1,425	General/Tuition /Other
O'SULLIVAN	MINNEAPOLIS MN	WCET/WICHE ANNUAL MTG	1,558	General/Tuition /Other
O'SULLIVAN	WASHINGTON DC	HUMANITIES ADVOCACY DAY	2,500	General/Tuition /Other
O'SULLIVAN	LEXINGTON KY	INTL COURTL LIT SOC CONF	933	General/Tuition /Other
OWENS	GREENVILLE SC	SOUTHEAST ACSM	1,068	General/Tuition /Other
OZDEMIR	ST LOUIS MO	MO VALLEY ECON ASSOC	1,494	General/Tuition /Other
PACE	NEW YORK NY	FRESHMAN VENTURES	1,800	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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PALMER	WILLIAMSBURG VA	SASA-SOUTH AMER STUDIES	500	General/Tuition /Other
PANEY	TAMPA FL	SUNCOAST MUSIC EDU	500	General/Tuition /Other
PANEY	HOT SPRINGS AR	AR MUSIC EDU ASSOC	580	General/Tuition /Other
PANNELL	MEMPHIS TN	SITE ONE UNIVERSITY	49	General/Tuition /Other
PARDOE	NEW ORLEANS LA	INTL TICKETING ASSOC	2,034	General/Tuition /Other
PARK	LAS VEGAS NV	ACUHO-I MIDLEVEL MANAGERS LDRSHIP	2,498	General/Tuition /Other
PARKER	CHATTANOOGA TN	WEEKEND BB SERIES	506	General/Tuition /Other
PARKER	MCKINNEY TX	WOOD WARS BB TOURN	1,018	General/Tuition /Other
PARKS	LEXINGTON KY	LOEX CONFERENCE 2017	636	General/Tuition /Other
PARSONS	NEW ORLEANS LA	CASE FALL SEMINAR	1,592	General/Tuition /Other
PASCO-PRANGER	MEMPHIS AIRPORT TN	AIRPORT B PERUZZI	78	General/Tuition /Other
PASCO-PRANGER	MEMPHIS AIRPORT TN	AIRPORT JOE WILLIAMS	73	General/Tuition /Other
PAYNE	TOPEKA KS	KANSAS ARCHIVE	1,371	General/Tuition /Other
PEAIRS	ATLANTA GA	2016 SE MINORITY JOB FAIR	981	General/Tuition /Other
PEDIGO	BOSTON MA	FRESHMAN VENTURES	2,048	General/Tuition /Other
PEMBERTON	SAN FRANCISCO CA	PHYSCON 2016	1,087	General/Tuition /Other
PETCHROON	DALLAS TX	ECHO360 ACTIVE LEARNING CONF	436	General/Tuition /Other
PETCHROON	WASHINGTON DC	E LEARN CONFERENCE	1,775	General/Tuition /Other
PHILLIPS	ATLANTA GA	FIRST YR EXP CONF	1,307	General/Tuition /Other
PHILLIPS	BOSTON MA	AACU SUMMER INSTITUTE	928	General/Tuition /Other
PICKERING	ORLANDO FL	FRESHMAN VENTURES	2,321	General/Tuition /Other
PIECUCH	MEMPHIS TN	DRESS REHEARSAL AND CONCERT	158	General/Tuition /Other
PLATT	DENVER CO	GEO SOC NTL CONF	768	General/Tuition /Other
PODSHIVALOV	WASHINGTON DC	PLANET FORWARD'S SUMMIT	852	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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POGGEMEIER	HOLLYWOOD FL	2016 ACCP ANNUAL MTG	500	General/Tuition /Other
POLGAR	WASHINGTON DC	REGION NATION AMER	572	General/Tuition /Other
POLGAR	WASHINGTON DC	US CAPITOL HISTORICAL SOC	902	General/Tuition /Other
POLL	CHICAGO IL	EXPERIMENTAL BIOLOGY CONF	264	General/Tuition /Other
POPHET	ST LOUIS MO	RIVER FLOW CONF 2016	200	General/Tuition /Other
PORCH	NEW ORLEANS LA	NCPA 2016 ANNUAL CONV	270	General/Tuition /Other
PORCHIVINA	HANOVER NH	CASE SUMMER INSTITUTE	2,745	General/Tuition /Other
POWELL	BIRMINGHAM AL	RHODES SCHOLAR INTERV	535	General/Tuition /Other
PRABHU	DENVER CO	AAPS ANNUAL MEETING	300	General/Tuition /Other
PRAGER	SAN FRANCISCO CA	2016 AICHE ANNUAL MTG	1,000	General/Tuition /Other
PRESLEY	JACKSONVILLE FL	COLL STUDENT AFFAIRS CONF	1,068	General/Tuition /Other
PRESLEY	AUBURN AL	RIVALS RETREAT	170	General/Tuition /Other
PRESLEY	MEMPHIS TN	NCDA REGIONAL CAREER PRACTITIONER	120	General/Tuition /Other
PRITCHETT	PHILADELPHIA PA	MOD LANG ASSOC CONF	800	General/Tuition /Other
PRYOR	MEMPHIS TN	MEETING WITH R FLENORL	80	General/Tuition /Other
PULLIAM	CHICAGO IL	VASTA AND ATHE CONF	502	General/Tuition /Other
QUINNEY	DALLAS TX	SOUTH CENT MOD LANG	951	General/Tuition /Other
RABER	ATLANTA GA	SHAKESPEARE ASSOC	411	General/Tuition /Other
RABER	PHILADELPHIA PA	MODERN LANG ASSOC CONF	604	General/Tuition /Other
RAHMANI	SAN FRANCISCO CA	AICHE ANNUAL MTG	248	General/Tuition /Other
RAINES	SALT LAKE CITY UT	ROCKY MTN MOD LANG ASSOC	1,000	General/Tuition /Other
RAJENDRAN	KS	SOC AUTOMOTIVE ENG	1,250	General/Tuition /Other
RAMSEY	POINT CLEAR AL	NABP/AACP DIST 3 MTG	1,087	General/Tuition /Other
RAMSEY	SANDESTIN FL	MS PHARM ASSOC CONV	2,131	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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RAMSEY	SAN FRANCISCO CA	APHA ANNUAL MEETING	2,220	General/Tuition /Other
RAMSEY	ANAHEIM CA	AACP ANNUAL MEETING	2,153	General/Tuition /Other
RAMSEY	LAS VEGAS NV	ASHP MIDYR MTG	2,472	General/Tuition /Other
RANGEL	ATLANTA GA	FIRST YR EXPERIENCE	1,340	General/Tuition /Other
RANGEL	NEW ORLEANS LA	NTL CONF STUDENT TRANSITION	1,523	General/Tuition /Other
RANKIN	MOBILE AL	RECRUITMENT HONORS	507	General/Tuition /Other
RANKIN	WASHINGTON DC	HS RECRUTING TRIP	1,548	General/Tuition /Other
RAUSCHENBERGER	SAN DIEGO CA	NCURA PREAWARD RES	1,321	General/Tuition /Other
REBILLOUT	ST LOUIS MO	RIVER FLOW CONF 2016	159	General/Tuition /Other
REED	PHILADELPHIA PA	MLA	1,113	General/Tuition /Other
REED	DENVER CO	AMERICAN STUDIES ASSOC	710	General/Tuition /Other
REICHLEY	MEMPHIS TN	CIO AIRPORT INTERVIEWS	192	General/Tuition /Other
REICHLEY	LAS VEGAS NV	SAP TECHED	2,079	General/Tuition /Other
REID	ATLANTA GA	2017 JOINT MATH MTG	1,424	General/Tuition /Other
REPKA	ARLINGTON VA	AAPS FELLOWS NTL MTG	836	General/Tuition /Other
REPKA	SAN ANTONIO TX	DPT LABORATORIES	1,954	General/Tuition /Other
REVHEIM CUNHA	SEATTLE WA	TESOL	662	General/Tuition /Other
REYCRAFT	DALLAS TX	AHEAD: THE NEXT CHAP	2,238	General/Tuition /Other
RHODES	KANSAS CITY MO	ACAD CRIM JUST SCI MTG	216	General/Tuition /Other
RICE	LAS VEGAS NV	BBWORLD 16	2,635	General/Tuition /Other
RICE	AHAHEIM CA	EDUCAUSE ANN CONF	2,620	General/Tuition /Other
RICHARDSON	ATLANTA GA	NIRSA REGION II CONF	393	General/Tuition /Other
RICHE	ANAHEIM CA	AACP ANNUAL MTG	2,041	General/Tuition /Other
RIESER	LAS VEGAS NV	ASHP MIDYR CLIN MTG	2,369	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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RIESER	MEMPHIS TN	MIDSOUTH REG PHARM RES CONF	302	General/Tuition /Other
RIMOLDI	ANAHEIM CA	AACP ANNUAL MTG	2,942	General/Tuition /Other
RIPPEE	FAYETTEVILLE AR	OM VS AR FOOTBALL	417	General/Tuition /Other
RIPPEE	ORLANDO FL	OM REBS VS FL STATE FTBALL	532	General/Tuition /Other
RIPPEE	NASHVILLE TN	SEC BB TOURNAMENT	572	General/Tuition /Other
RIPPEE	NASHVILLE TN	VANDERBILT COVERAGE	258	General/Tuition /Other
RITCHIE	PHILADELPHIA PA	AMER CHEM SOC NATL MTG	20	General/Tuition /Other
RIZZI	ST PETE BEACH FL	S HISTORICAL ASSOC MTG	300	General/Tuition /Other
ROBBINS	DENVER CO	SECURITY PROF CONF	2,067	General/Tuition /Other
ROBINSON	TALLAHASSEE FL	SABBATTICAL RESEARCH TRIP	500	General/Tuition /Other
ROBINSON	NEW YORK CITY NY	SABBATTICAL RESEARCH TRIP	500	General/Tuition /Other
ROBINSON	NEW ORLEANS LA	NAFSA CONFERENCE	1,904	General/Tuition /Other
ROBINSON	LOS ANGELES CA	NAFSA CONFERENCE	3,034	General/Tuition /Other
RODGERS	VALDOSTA GA	N AMER SAXOPHONE ALLIANCE	348	General/Tuition /Other
RODGERS	LAS VEGAS NV	BBWORLD 16	2,769	General/Tuition /Other
RODRIGUEZ	ATLANTA GA	SEPA ANNUAL MEETING	450	General/Tuition /Other
ROGERS	NEW HAVEN CT	SOC HISTORIANS EARLY AM CONF	300	General/Tuition /Other
ROGERS	ST PETERSBURG BEACH FL	SOUTHERN HIST ASSOC	600	General/Tuition /Other
ROLL	OKLAHOMA CITY OK	RESEARCH	625	General/Tuition /Other
ROLL	MEMPHIS AIRPORT TN	AIRPORT SIMON BALTO	73	General/Tuition /Other
ROMARY	WASHINGTON DC	ITS ON US & VIOLENCE	1,031	General/Tuition /Other
ROSENTHAL	MEMPHIS AIRPORT TN	PICKUP STUDENT AIRPORT	73	General/Tuition /Other
ROSS	WASHINGTON DC	NATL PRESS CLUB BK FAIR	1,857	General/Tuition /Other
ROSS	TAMPA FL	SOUTHERN HIST ASSOC	1,183	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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ROSS	ATHENS GA	THE SEC AFRICAN AMER STUDIES WRKSHOP	417	General/Tuition /Other
ROSS	DENVER CO	AMER HISTORICAL ASSOC	1,534	General/Tuition /Other
ROUGON	MEMPHIS TN	RTN PRINT MAKING CANDID	73	General/Tuition /Other
ROUGON	MEMPHIS TN	RETURN GRAPHIC DESIGN CANDIDATE TO APORT	73	General/Tuition /Other
ROWLAND	BOSTON MA	ALEKS CHEMISTRY SYMP	98	General/Tuition /Other
ROWLAND	BOSTON MA	ALEKS CHEMISTRY SYMP	118	General/Tuition /Other
ROWLETT	LAWRENCE KS	INTL CLARINET ASSOC CONF	776	General/Tuition /Other
ROWZEE	NEW ORLEANS LA	OUTSOLVE 2017 ANN MTG	915	General/Tuition /Other
RUFFIN	BALTIMORE MD	CAMPUS ACTIVITIES CONF	199	General/Tuition /Other
RUSSO	SAVANNAH GA	INTRNATL ASSOC EMER MAN CONF	1,254	General/Tuition /Other
RUTHERFORD	ORLANDO FL	APHA-ASP MIDYEAR	125	General/Tuition /Other
RUTHERFORD	MEMPHIS AIRPORT TN	PICKUP/DROPOFF AIRPORT	146	General/Tuition /Other
RUTHERFORD	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
RYCHLAK	AMELIA ISLAND FL	SEALS CONF	2,344	General/Tuition /Other
RYCHLAK	DALLAS TX	DIVISION 1A DIR ASSOC	750	General/Tuition /Other
RYCHLAK	NEW YORK NY	UN MTGS INTNATL LAW	924	General/Tuition /Other
SAARNIO	ORLANDO FL	EXHIBITION OPENING MENNELLO	1,169	General/Tuition /Other
SAARNIO	MEMPHIS TN	GREEK FESTIVAL; JUROR GUMTREE	142	General/Tuition /Other
SAARNIO	MEMPHIS TN	ATTEND LECTURE ANTIQUITIES	80	General/Tuition /Other
SAARNIO	ST LOUIS MO	AAM ANNUAL MEETING	2,050	General/Tuition /Other
SAARNIO	RICHMOND VA	SEMD 2017 CONFERENCE	1,080	General/Tuition /Other
SALAS GONZALEZ	BALTIMORE MD	CAMPUS ACTIVITIES CONF	203	General/Tuition /Other
SALAU	ATLANTA GA	TO AQUIRE VISA FOR BUSINESS TRIP ABROAD	301	General/Tuition /Other
SAMONDS	BOSTON MA	AAC&U SUMMER INSTITUTE	208	General/Tuition /Other

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

University of Mississippi (267-00)

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SANDEFUR	FOLEY AL	AL SECTIONALS TOURNAMENT	677	General/Tuition /Other
SANDEFUR	MONTGOMERY AL	CHRIS KRINGLE ULIT TOURN	237	General/Tuition /Other
SANDEFUR	TUSCALOOSA AL	T-TOWN THROWDOWN ULTIMATE TOURNAMENT	126	General/Tuition /Other
SANDERS	LA JOLLA CA	OSG SITE ADMIN TEIR 3	1,344	General/Tuition /Other
SANEFSKI	NEW YORK NY	SOC FOR NEWS DESIGN MTG	1,777	General/Tuition /Other
SANG	CHICAGO IL	2016 JOINT STATS MTG	300	General/Tuition /Other
SAPP	LOS ANGELES CA	CIEE CONFERENCE	950	General/Tuition /Other
SAPP	AUSTIN TX	GERMANIC LIGUISTICS CONF	1,215	General/Tuition /Other
SATTERFIELD	MEMPHIS TN	ACFE WORKSHOP	100	General/Tuition /Other
SAUCIER	BISMARCK ND	FRESHMAN VENTURES	3,000	General/Tuition /Other
SAXTON	NEW ORLEANS LA	ACHE ANNUAL CONF	1,948	General/Tuition /Other
SCHMITTOU	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
SCHNEIDER	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
SCOTT	COLUMBIA MO	SEC COMMUNICATORS ASSOC CONFERENCE	1,243	General/Tuition /Other
SCOTT	NEW YORK NY	ASSOC BEHAV/COG THERAPIES	300	General/Tuition /Other
SCOVAZZO	SAN FRANCISCO CA	AMER INSTIT CHEM ENG	1,168	General/Tuition /Other
SCRUGGS	JACKSONVILLE FL	ASCA CONF 2017	340	General/Tuition /Other
SE	CHARLESTON SC	AMS SPRING SE SECT MTG	599	General/Tuition /Other
SE	MOBILE AL	SOUTHERN REG ALG CONF	171	General/Tuition /Other
SE	LAWRENCE KS	KUMUNU 2016 REG ALGA CONF	112	General/Tuition /Other
SELLAR	BOSTON MA	INVESTMENT PROMOTION COMUNITYS	1,500	General/Tuition /Other
SELZER	ATLANTA GA	NIRSA REGION 2 CONF	95	General/Tuition /Other
SERRAES	SAN FRANCISCO CA	CULTURAL PRODUCTION	500	General/Tuition /Other
SERRANO	ORLANDO FL	SOUTHERN CONF LANGUAGE	1,080	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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SHAKYA	LAS VEGAS NV	SAP TECHED	1,924	General/Tuition /Other
SHEPPARDSON	ATLANTA GA	2017 JOINT MATH MTGS	1,500	General/Tuition /Other
SHIDELER	NASHVILLE TN	SRA INTNL MEETING	1,880	General/Tuition /Other
SIMMONS	SEATTLE WA	NCHC CONFERENCE	39	General/Tuition /Other
SIMMONS	CHICAGO IL	MPSA CONFERENCE	300	General/Tuition /Other
SINGHA	BALTIMORE MD	SOT 56TH ANNUAL MTG	295	General/Tuition /Other
SINGHA	DENVER CO	2016 AAPS ANNUAL MTG	850	General/Tuition /Other
SINSHAW	SACRAMENTO CA	WORLD ENVIRON CONGRES	615	General/Tuition /Other
SKULTETY	BOULDER CO	9TH ANN ROCKY MTN ETHICS	1,255	General/Tuition /Other
SLAY	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
SLOTKIN	BOSTON MA	SOCIAL MEDIA STRATEGIES	2,367	General/Tuition /Other
SLOTKIN	WASHINGTON DC	INTERVIEW ALUMNUS	399	General/Tuition /Other
SMELSER	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
SMITH	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
SMITH	MEMPHIS TN	MIDSOUTH PHARM RES CONF	185	General/Tuition /Other
SMITH	NASHUA NJ	NEW ENGLAND HIST MTG	770	General/Tuition /Other
SMITH	PORTLAND OR	QUALITY ASSURANCE 8TH CONF	2,162	General/Tuition /Other
SMITH	ASHVILLE NC	SOC FOR SE SOCIAL PSYCH MTG	401	General/Tuition /Other
SMITH	MONTGOMERY AL	SOUTHEASTERN AMERICAN SOC	300	General/Tuition /Other
SMITH	DENVER CO	GEO SOC NTL CONF	411	General/Tuition /Other
SMITH	PHILADELPHIA PA	FC WOOD INSTITUTE	850	General/Tuition /Other
SMITH	LAS VEGAS NV	ASHP MIDYEAR MTG	1,629	General/Tuition /Other
SMITH	SAN FRANCISCO CA	2016 AICHE ANNUAL MTG	548	General/Tuition /Other
SMITHERMAN	BOSTON MA	SCI MTG AMER HEADACHE SOCIETY	1,000	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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SNOW	JACKSON MS	AL MS SOCIOLOGY ASSOC	189	General/Tuition /Other
SOLLIS	SAN FRANCISCO CA	APHA ANNUAL MTG	800	General/Tuition /Other
SOLLIS	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
SONG-CIZDZIEL	ALPHARETTA GA	AGILENT HPLC 1100/1200	3,147	General/Tuition /Other
SPEAR	KNOXVILLE TN	SE MEDIEVAL ASSOC CONF	300	General/Tuition /Other
SPEARS	LEXINGTON KY	SOUTHEASTERN THEATRE CONF	1,749	General/Tuition /Other
SPENCER	FT SMITH AR	SOUTHER LITERARY FESTIVAL	1,034	General/Tuition /Other
SPENCER	NEW ORLEANS LA	NCPA 2016 ANNUAL CONV	270	General/Tuition /Other
SPENCER	NEW ORLEANS LA	AM ACAD FOREN SCI	300	General/Tuition /Other
SPIROFF	CHARLESTON SC	AMER MATH SOC SPR MTG	1,579	General/Tuition /Other
SPIROFF	ST LOUIS MO	2016 FIELD OF DREAMS	1,463	General/Tuition /Other
SPIROFF	ARLINGTON TX	2017 GULF STATE MATH	270	General/Tuition /Other
SPURGEON	OSAGE BEACH FL	MO MUSIC EDUC CONF	600	General/Tuition /Other
STARKEY	ATLANTA GA	SOUTHEASTERN WMN STUDIES	794	General/Tuition /Other
STARRETT	WASHINGTON DC	FRESHMEN VENTURES	436	General/Tuition /Other
STEELE	PITTSBURG KS	SAE BAJA COLLEGIATE DESIGN	42	General/Tuition /Other
STEEN	SAN FRANCISCO CA	AMER CHEM SOC NTL MTG	300	General/Tuition /Other
STEENWYK	SAN FRANCISCO CA	PHYSICS CONGRESS	345	General/Tuition /Other
STELL	NEW ORLEANS LA	JOINT ICHYTHOLOGIST MTG	300	General/Tuition /Other
STEPHENS	TUCSON AZ	FRESHMAN VENTURES	1,675	General/Tuition /Other
STEPHENS	MEMPHIS TN	AIRPORT PICKUP/DROPOFF	73	General/Tuition /Other
STEPHENS	ANAHEIM CA	AACP ANNUAL MEETING	440	General/Tuition /Other
STEPHENS	MEMPHIS TN	PICKUP/DROPOFF AIRPORT	73	General/Tuition /Other
STEPHENS	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
STIMOLA	ROME GA	COMPETE EQUESTRIAN	652	General/Tuition /Other
STOCKS	NEW YORK NY	AMER ACCT ASSOC 2016 MTG	2,959	General/Tuition /Other
STOCKS	AUSTIN TX	APLU 2016 ANNUAL MEETING	575	General/Tuition /Other
STOCKS	AUBURN AL	SEC PROVOST MTG	459	General/Tuition /Other
STONE	NEW YORK NY	SENIOR SHOWCASE	500	General/Tuition /Other
STOUT	PHILADELPHIA PA	MOD LANG ASSOC CONF	1,500	General/Tuition /Other
STOUT	WASHINGTON DC	NTL HUMANITIES ALLIANCE	729	General/Tuition /Other
STOUT	SANTA CRUZ CA	DICKENS UNIVERSE	4,312	General/Tuition /Other
STOVER	LAS VEGAS NV	ASHP	1,229	General/Tuition /Other
STOVER	HOLLYWOOD FL	ACCP	1,419	General/Tuition /Other
STUBBS	MEMPHIS TN	COUNSELORS LUNCH	80	General/Tuition /Other
STUBBS	TUSCALOOSA AL	UA HEALTH FAIR	169	General/Tuition /Other
STUBBS	MEMPHIS TN	UNIV OF MEM GRAD EXP	79	General/Tuition /Other
SUBAIR	CHICAGO IL	AEA ANNUAL MTG	500	General/Tuition /Other
SUDDEATH	NEW ORLEANS LA	AMER MENTAL HLTH COUN CONF	282	General/Tuition /Other
SUDDEATH	SAN ANTONIO TX	AMER EDUC RESEARCH ASSOC	300	General/Tuition /Other
SUFKA	SAN DIEGO CA	SOC FOR NEUROSCI MTG	321	General/Tuition /Other
SULLIVAN-GONZALEZ	AUSTIN TX	ROUND TABLE DISCUSSION	25	General/Tuition /Other
SULLIVAN-GONZALEZ	SYRACUSE NY	NCHC	96	General/Tuition /Other
SULLIVAN-GONZALEZ	SEATTLE WA	NCHC ANNUAL MTG	5,227	General/Tuition /Other
SULLIVAN-GONZALEZ	LINCOLN NE	2016 NCHC PROGRAM REVIEWER	1,755	General/Tuition /Other
SULLIVAN-GONZALEZ	NEW ORLEANS LA	FALL DEVELOP DEANS	1,705	General/Tuition /Other
SUPPLE	LAS VEGAS NV	INTEROP ITX	1,600	General/Tuition /Other
SUPPLE	LAS VEGAS NV	CISCO LIVE 2016	3,767	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SURBECK	DENVER CO	EWRI GOVERNING BRD MTG	37	General/Tuition /Other
SURYAVANSHI	MEMPHIS TN	PICK UP GRAD STUDENT	73	General/Tuition /Other
SURYAVANSHI	MEMPHIS TN	PICKUP/RETURN CANDIDATE	147	General/Tuition /Other
SUTTON	SAN ANTONIO TX	NASPA 2017	1,773	General/Tuition /Other
SUTTON	ATLANTA GA	THE NOVAK INST FOR HAZING PREVENTION	2,309	General/Tuition /Other
SUTTON	AUSTIN TX	TEXAS SUMMER SENDOFF	1,547	General/Tuition /Other
SWAB	CHARLOTTE NC	SOUTHERN MGMT ASSOC	300	General/Tuition /Other
TAHA	NORMAN OK	ANN SYMP ARABIC LING	800	General/Tuition /Other
TARANTO	ATLANTA GA	2016 FSA CONFERENCE	652	General/Tuition /Other
TARANTO	COLLEGE STATION TX	GREENWOOD & HALL TRAINING	500	General/Tuition /Other
TAYLOR	CHARLESTON SC	SAAHP	1,559	General/Tuition /Other
THEILMAN	ANAHEIM CA	AACP ANNUAL MTG	1,898	General/Tuition /Other
THEIVENDRAN	BOSTON MA	THESIS RESEARCH	2,000	General/Tuition /Other
THOLANGAMUWE GEDARA	SAN DIEGO CA	TMS 2017	400	General/Tuition /Other
THOMAS	ST PETE BEACH FL	SOUTH HISTORICAL ASSOC	1,150	General/Tuition /Other
THOMAS	LAS VEGAS NV	MIDYEAR CLINICAL MTG	160	General/Tuition /Other
THOMAS	BOSTON MA	FRESHMAN VENTURES	3,000	General/Tuition /Other
THOME	AUBURN AL	EQUESTRIAN CLUB	595	General/Tuition /Other
THOMPSON	PHILADELPHIA PA	LSAC NEWCOMERS WORKSHOP	1,055	General/Tuition /Other
THOMPSON	WASHINGTON DC	NATL ASSOC BLACK JOURN	2,177	General/Tuition /Other
THOMPSON	AUSTIN TX	TABLEAU CONFERENCE	3,166	General/Tuition /Other
THORNDIKE	NASHVILLE TN	POPULAR CULTURE ASSOC	612	General/Tuition /Other
THORNDIKE	PORTLAND OR	CONF COLL COMPOS COMM	1,075	General/Tuition /Other
TILLMAN	MEMPHIS AIRPORT TN	DRIVE CANDIDATE TO AIRPORT	73	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
TILLMAN	ATLANTA GA	PRESENT 2 POSTERS CONF	300	General/Tuition /Other
TIPPITT	SAN FRANCISCO CA	QUAD PHYS CONGRESS	3,005	General/Tuition /Other
TIPTON	BIRMINGHAM AL	SEC UNIV MTG DEANS	238	General/Tuition /Other
TIPTON	TUSCALOOSA AL	MEET W DEAN UNIV LIBR	327	General/Tuition /Other
TIPTON	ATLANTA GA	ALA MIDWINTER	819	General/Tuition /Other
TIWARI	SEATTLE WA	CONTRL RELEASE SOC MTG	928	General/Tuition /Other
TOLERO	NEW ORLEANS LA	NCPA 2016 ANNUAL CONF	270	General/Tuition /Other
TOMA	COLUMBIA SC	OM RUGBY CLUB COMPETITION	95	General/Tuition /Other
TOMA	ST LOUIS MO	RUGBY COMPETITION	45	General/Tuition /Other
TOMPKINS	NASHVILLE TN	APRA INTL CONFERENCE	2,033	General/Tuition /Other
TOPCUOGLU	ATLANTA GA	SMA MARKETING CONF	287	General/Tuition /Other
TORBERT	ATLANTA GA	ATLA ANNUAL CONF BOD MTG	1,300	General/Tuition /Other
TORRES	SAN DIEGO CA	38ATH ANNUAL MTG	600	General/Tuition /Other
TRAN	ORLANDO FL	MIDYR REGIONAL MTG	225	General/Tuition /Other
TREFZER	BOSTON MA	AMER LIT ASSOC CONF	1,255	General/Tuition /Other
TRIBBLE	LITTLE ROCK AR	OM CYCLING CLUB COMPETITION	182	General/Tuition /Other
TRIBBLE	NASHVILLE TN	OM CYCLING CLUB COMPETITION	45	General/Tuition /Other
TRIBBLE	ST FRANCISVILLE LA	OM CYLCING CLUB COMPETITION	242	General/Tuition /Other
TROTT	FARMVILLE VA	THE LOST REVUER	427	General/Tuition /Other
TROTT	MINNEAPOLIS MN	ACDA NATIONAL CONVENTION	1,976	General/Tuition /Other
TRUONG	SALT LAKE CITY UT	APHA SCH ON ALCOHOLISM	325	General/Tuition /Other
TRUONG	ST LOUIS MO	LEADER DEVELOPMNT SEM	200	General/Tuition /Other
TSCHUMPER	ATHENS GA	SE CHEMISTRY CHAIRS MTG	767	General/Tuition /Other
TULCHINSKY	AUBURN AL	SEC DIRECTORS SUMMIT	284	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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TULCHINSKY	RALEIGH NC	NC WELLNES PRG/FACIL TOUR	1,054	General/Tuition /Other
TULCHINSKY	WASHINGTON DC	NIRSA NTL CONF	1,852	General/Tuition /Other
TULCHINSKY	ATLANTA GA	NIRSA REGION II CONF	649	General/Tuition /Other
TURNAGE	ATHENS GA	MANAGEMENT SEMINAR FOR COLLEGE EDITORS	395	General/Tuition /Other
TURNAGE	KNOXVILLE TN	SOC PROFESS JOURNALIST	478	General/Tuition /Other
TURNER	PITTSBURG KS	SAE BAJA COLLEGIATE DESIGN	100	General/Tuition /Other
TURNER	ATLANTA GA	SNPHA CONVENTION	287	General/Tuition /Other
TYNER	BIRMINGHAM AL	SEC LAWYERS MTG	370	General/Tuition /Other
TYNER	SEATTLE WA	NACUA BRD MTG WRKSHOP	710	General/Tuition /Other
TYNER	NEW ORLEANS LA	NACUA GEN COUNS INST	2,064	General/Tuition /Other
TYNER	WASHINGTON DC	NACUA NOV 2016 COMM	1,023	General/Tuition /Other
TYNER	INDIANAPOLIS IN	NCAA ATHLETIC EVENT	811	General/Tuition /Other
TYNER	JACKSON	ATTEND MTG ATTN GEN	172	General/Tuition /Other
UDDIN	URBANA-CHAMPAIGN IL	2016 RAILWAY ENG ED SYMP	116	General/Tuition /Other
UDDIN	WASHINGTON DC	TRB ANNUAL MEETING	530	General/Tuition /Other
UDEMGBA	ATLANTA GA	SNPHA CONVENTION	267	General/Tuition /Other
UMAROV	WASHINGTON DC	FRESHMAN VENTURES	2,400	General/Tuition /Other
UPTON	PHILADELPHIA PA	NNLSO BOARD MEETING	358	General/Tuition /Other
VAN BOENING	ORANGE CA	TRADING DYNAMICS	907	General/Tuition /Other
VANDENBRINK	AUSTIN TX	2017 SRCD BIENNIAL MEETING	300	General/Tuition /Other
VERBERKMOES	WASHINGTON DC	AWP	500	General/Tuition /Other
VERBERKMOES	SEWANEE TN	SEWANEE WRITERS CONF	300	General/Tuition /Other
VEVERKA	ATLANTA GA	REGION II CONF/LEAD ON	659	General/Tuition /Other
VEVERKA	COLUMBUS OH	UNIFIED BASKETB NTL TOURN	606	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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VIJ	COLUMBUS OH	NASPAA ANNUAL CONF	986	General/Tuition /Other
VIJ	PHILADELPHIA PA	NORTH EASE CONF	448	General/Tuition /Other
VISWANATHAN	WASHINGTON DC	FALL 2016 BWAC IAB MTG	714	General/Tuition /Other
VITTER	CAMBRIDGE MA	HARVARD SEMINAR FOR NEW PRESIDENTS	956	General/Tuition /Other
VITTER	SAN FRANCISCO CA	CA DONOR VISITS	382	General/Tuition /Other
VITTER	SAN FRANCISCO CA	CALIFORNIA DONOR VISITS	1,136	General/Tuition /Other
VITTER	WASHINGTON DC	BROOKINGS INST ON ECON	1,111	General/Tuition /Other
VITTER	LAKE BUENA VISTA FL	DONOR EVENTS	380	General/Tuition /Other
VITTER	NASHVILLE TN	DONOR EVENTS	780	General/Tuition /Other
VITTER	ATLANTA GA	2016 SACSCOC MTG	1,115	General/Tuition /Other
VITTER	AUSTIN TX	APLU MEETING	1,857	General/Tuition /Other
VITTER	WASHINGTON DC	APLU SUMMER CONF	491	General/Tuition /Other
VITTER	NEW YORK NY	NYC ALUMNI CLUB MTG/HONORS COLLEGE BRUNCH	930	General/Tuition /Other
VITTER	NEW ORLEANS LA	ORONITE CENTEN CELEBRATION RECEPTION	58	General/Tuition /Other
VITTER	WASHINGTON DC	MS ENCYCLOPEDIA EVENT	1,827	General/Tuition /Other
VITTER	INDIANAPOLIS IN	MEETINGS IN INDIANAPOLIS	303	General/Tuition /Other
VITTER	WASHINGTON DC	LEGISLATIVE VISITS	1,304	General/Tuition /Other
VITTER	DECATUR GA	SACS MEETING	656	General/Tuition /Other
VITTER	NASHVILLE TN	SEC MEETING	1,018	General/Tuition /Other
VITTER	KNOXVILLE TN	SEC SOFTBALL CHAMPIONSHIP	37	General/Tuition /Other
VITTER	HOUSTON TX	TEXAS DONOR VISITS	257	General/Tuition /Other
VITTER	PLANO TX	VISIT DONORS	161	General/Tuition /Other
VORHIES	ATLANTA GA	AMER MKTING ASSOC CONF	1,200	General/Tuition /Other
WADDELL	ST LOUIS MO	NTL RECREATION PARK CONG	1,845	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WAGNER	NEW YORK NY	SENIOR SHOWCASE	500	General/Tuition /Other
WAGNER	ANAHEIM CA	AACP ANNUAL MTG	1,812	General/Tuition /Other
WAGNER	LAS VEGAS NV	ASHP MIDYEAR	1,158	General/Tuition /Other
WALDEN	WASHINGTON DC	AIR 2017 CONFERENCE	2,638	General/Tuition /Other
WALKER	ATLANTA GA	NIRSA REGION 3 CONF	264	General/Tuition /Other
WALKER	ST LOUIS MO	NRPA	95	General/Tuition /Other
WALTERS	LOS ANGELES CA	FRESHMAN VENTURES	2,742	General/Tuition /Other
WANG	KENNESAW GA	ACMSE CONFERENCE	397	General/Tuition /Other
WARE	SALT LAKE CITY UT	APHA SCHOOL ON ALCOHOLISM	325	General/Tuition /Other
WARE	NEW ORLEANS LA	NCPA 2016 ANNUAL CONV	270	General/Tuition /Other
WARREN	ANAHEIM CA	AACP ANNUAL MEETING	2,020	General/Tuition /Other
WARRINGTON	SAN FRANCISCO CA	AMERICAN PHARMACIST MEETING	2,518	General/Tuition /Other
WARRINGTON	MEMPHIS TN	MID SOUTH PHARMACY RESID CONF	237	General/Tuition /Other
WARRINGTON	MINNEAPOLIS MN	NATIONAL A3 COLLAB MTG	1,067	General/Tuition /Other
WASHBURN	NASHVILLE TN	AM SOC ETHNOHIST CONF	600	General/Tuition /Other
WATANABE	PHILADELPHIA PA	WOMEN IN SPORT SYMP	500	General/Tuition /Other
WATSON	ANN ARBOR MI	SOUTHERN INTELLECTUAL	129	General/Tuition /Other
WATSON	PHILADELPHIA PA	MOD LANG ASSOC CONF	849	General/Tuition /Other
WATSON	MOBILE AL	DISCOVER REGION III	170	General/Tuition /Other
WEATHERS	NEW YORK NY	ABCT ANNUAL CONF	600	General/Tuition /Other
WEAVER	PINE BLUFF AR	APPA FACILITIES DRIVE IN	184	General/Tuition /Other
WEBB	PRINCETON NJ	INTERCOL LIT CONFERENCE	347	General/Tuition /Other
WEEKLEY	WEST PALM BEACH FL	FRESHMAN VENTURES	2,770	General/Tuition /Other
WELLMAN	LEXINGTON KY	KFLC:LANG LIT CULT CONF	771	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WESCOVICH	SALT LAKE CITY UT	FRESHMAN VENTURES	2,129	General/Tuition /Other
WEST	MEMPHIS TN	CHIEF INFORMATION OFFICER INTERVIEWS	259	General/Tuition /Other
WEST	ANAHEIM CA	AACP ANNUAL MEETING	2,799	General/Tuition /Other
WEST	TUSCALOOSA AL	SPECIAL NEEDS/RISE SCH MODEL	336	General/Tuition /Other
WHALEN	GREENVILLE SC	SOUTHERN SOCIOLOGICAL SOC	200	General/Tuition /Other
WHARTON	PITTSBURG KS	SAE BAJA COLLEGIATE DESIGN	190	General/Tuition /Other
WHITE	SAN DIEGO CA	SOC FOR NEUROSCI	150	General/Tuition /Other
WHITE	BALTIMORE MD	NTL ASSOC SCHOOLS OF ART	1,488	General/Tuition /Other
WHITE	SAN ANTONIO TX	2017 NASPA ANNUAL CONVE	987	General/Tuition /Other
WHITE	WASHINGTON DC	EDUCAITONAL TRIP	3,382	General/Tuition /Other
WHITEHORN	NEW ORLEANS LA	AMER COPY EDITORS	1,133	General/Tuition /Other
WHITTINGTON	SAN ANTONIO TX	PROACTIVE ISSUES MGMT	2,573	General/Tuition /Other
WHITTINGTON	PHILADELPHIA PA	MODERN LANG ASSOC CONF	1,169	General/Tuition /Other
WHITTINGTON	PASADENA CA	MODERNIST STUDY ASSOC CONF	1,366	General/Tuition /Other
WHITTINGTON	SANDESTIN FL	SPRF ANNUAL CONFER	919	General/Tuition /Other
WIGGERS	SAVANAH GA	SOTL COMMONS CONFERENCE	1,728	General/Tuition /Other
WIGGERS	LOUISVILLE KY	2016 POD NETWORK CONF	1,754	General/Tuition /Other
WIGGERS	BOSTON MA	INSTIT OF HIGH-IMPACT PRACT	1,007	General/Tuition /Other
WIGGINTON	DENVER CO	AMER STUD ASSOC CONF	892	General/Tuition /Other
WIGGINTON	TULSA OK	SOCIETY OF EARLY AMERICANISTS	1,071	General/Tuition /Other
WIGGINTON	NEW HAVEN CT	SJEAR-SOC	878	General/Tuition /Other
WIGGINTON	PHILADELPHIA PA	MOD LANG ASSOC CONF	1,558	General/Tuition /Other
WILKERSON	LONG BEACH CA	ORAL HISTORY ASSOC MTG	967	General/Tuition /Other
WILKIN	CHICAGO IL	REALIZEIT'S EXEC SUMMIT	218	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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WILKIN	ATLANTA GA	SEC PROVOST MTG IHL MTG	1,596	General/Tuition /Other
WILKIN	ATLANTA GA	SACSCOC ANNUAL MTG	1,125	General/Tuition /Other
WILKIN	BLOOMINGTON IN	THE LANGUAGE FLAGSHIP MTG	1,089	General/Tuition /Other
WILKIN	WASHINGTON DC	APLU ADAPTIVE COURSEWARE	1,222	General/Tuition /Other
WILKIN	AUSTIN TX	2016 APLU	1,765	General/Tuition /Other
WILKIN	WASHINGTON DC	ACAD INNOV HIGHER ED	758	General/Tuition /Other
WILKIN	TEMPE AZ	ACAD OF INNOV HIGHER EDU	1,406	General/Tuition /Other
WILKIN	TEMPE AZ	INNOV HIGHER ED LEAD	1,380	General/Tuition /Other
WILLETT	BALTIMORE MD	SOC OF TOXICOLOGY MTG	526	General/Tuition /Other
WILLIAMS	TUSCALOOSA AL	T-TOWN THROWDOWN	78	General/Tuition /Other
WILLIAMS	TUSCALOOSA AL	ULTIMATE TOURNAMENT	255	General/Tuition /Other
WILLIAMS	LOUISVILLE KY	SIGMA TAU DELTA CONVENTION	588	General/Tuition /Other
WILLIAMS	NEW ORLEANS LA	NSCA - PRESENTING	300	General/Tuition /Other
WILLIAMS	COLUMBIA MO	MIDWEST THROWDOWN	450	General/Tuition /Other
WILLIAMS	BATON ROUGE LA	CONFERENCE SECTIONALS	190	General/Tuition /Other
WILLSON	CHICAGO IL	MIDWEST CLINIC	1,407	General/Tuition /Other
WILSON	SAN DIEGO CA	POP CULTURE ASSOC	1,251	General/Tuition /Other
WILSON	LEXINGTON KY	SE THEATRE CONFERENCE	1,599	General/Tuition /Other
WILSON	RALEIGH NC	AMER SOC BIOMECHAN CONF	400	General/Tuition /Other
WINBURN	ST LOUIS MO	STATE POLITICS/POLICY CONF	1,220	General/Tuition /Other
WITT	DALLAS TX	N TX DRAMA AUDITIONS	800	General/Tuition /Other
WOFFORD	KNOXVILLE TN	SE MEDIEVAL ASSOC CONF	200	General/Tuition /Other
WOFFORD	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	73	General/Tuition /Other
WOFFORD	SOUTH BEND IN	VAGANTES CONFERENCE	300	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WONG	COOKEVILLE TN	ASME DESIGN COMPETITION	272	General/Tuition /Other
WOOD	JACKSONVILLE FL	S ATLANTIC MOD LANG	800	General/Tuition /Other
WRIGHT	COOKEVILLE TN	ASME STUDENT DESIGN COMP	358	General/Tuition /Other
WRONSKI	PHILADELPHIA PA	AMER POL SCI ASSOC MTG	1,941	General/Tuition /Other
WRONSKI	CHICAGO IL	MIDWEST POL SCI CONF	1,277	General/Tuition /Other
WYANDT	ANNAPOLIS MD	COUN SOUTHERN GRAD	2,157	General/Tuition /Other
YAKOVLEV	WASHINGTON DC	FALL 2016 BWAC IAB MTG	611	General/Tuition /Other
YAN	PHILADELPHIA PA	WOMEN IN SPORT SYMP	500	General/Tuition /Other
YANG	CAMBRIDGE MA	2016 HARVARD UNI 2ND INT'L CONF	1,423	General/Tuition /Other
YATES	AUSTIN TX	2017 ACHA ANNUAL MTG	2,069	General/Tuition /Other
YE	DENVER CO	ACSM	1,881	General/Tuition /Other
YE	GREENVILLE SC	SE ACSM	1,117	General/Tuition /Other
YEATES	KANSAS CITY MO	ACAD CRIM JUST SCI MTG	208	General/Tuition /Other
YEKAITIS	DALLAS TX	AHEAD: MASTER CLASS	1,127	General/Tuition /Other
YENTER	SEATTLE WA	APA PACIFIC DIVISION MTG	886	General/Tuition /Other
YENTER	PRINCETON NJ	SCIENCE IN THE SCOTTISH ENGL	972	General/Tuition /Other
YOUNG	BALTIMORE MD	RESEARCH DATA MGMT SESSION	890	General/Tuition /Other
YOUNG	BALTIMORE MD	ACRL CONFERENCE	1,035	General/Tuition /Other
YOUNG-MINOR	NASHVILLE TN	RESIDENTIAL COLLEGE SYMP	1,104	General/Tuition /Other
ZACHOS	DENVER CO	GEO SOC NTL CONF	750	General/Tuition /Other
ZEIRA	BALTIMORE MD	ISA ANNUAL MEETING	427	General/Tuition /Other
ZEIRA	PHILADELPHIA PA	ANNUAL MTG APSA	1,286	General/Tuition /Other
ZEIRA	BOSTON MA	MESA ANNUAL MTG	1,315	General/Tuition /Other
ZHANG	LITTLE ROCK AR	SW FINANCE ASSOCIATION CONFERENCE	300	General/Tuition /Other

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

University of Mississippi (267-00)

Name of Agency

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ZHANG	HONOLULU HI	ISBRA 2017	600	General/Tuition /Other
ZHAO	NEW YORK NY	ASSOC BEHAV/COG THERAPIES	300	General/Tuition /Other
ZHU	BOSTON MA	ACTFL ANNUAL CONV	940	General/Tuition /Other
Total Out of State Cost			\$ 1,152,587	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
55710 Engineering Services					
Engineering Services/Engineering Services <i>Comp. Rate: \$31,430 per year</i>			31,430	31,430	
FC&E ENGINEERING LLC/Air Permit Compliance Management <i>Comp. Rate: \$430.00 Payment for Work Completed against Project</i>		430			General/Tuition/Other
FC&E ENGINEERING LLC/Air Permit Compliance Management <i>Comp. Rate: \$565.00 Payment for Work Completed against Project</i>		565			General/Tuition/Other
FC&E ENGINEERING LLC/Emissions Stack Testing <i>Comp. Rate: \$472.50 Payment for Work Completed against Project</i>		473			General/Tuition/Other
FC&E ENGINEERING LLC/Emissions Stack Testing <i>Comp. Rate: \$1170.00 Payment for Work Completed against Project</i>		1,170			General/Tuition/Other
FC&E ENGINEERING LLC/Emissions Stack Testing <i>Comp. Rate: \$1062.50 Payment for Work Completed against Project</i>		1,063			General/Tuition/Other
FC&E ENGINEERING LLC/Environmental Compliance Inspection <i>Comp. Rate: \$6575 per invoice</i>		6,575			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering Services related <i>Comp. Rate: \$1827.50 Payment for Work Completed against Project</i>		1,828			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering Services related <i>Comp. Rate: \$645.00 Payment for Work Completed against Project</i>		645			General/Tuition/Other
PHASE I ENVIRONMENTAL SITE <i>Comp. Rate: \$7,860 per invoice</i>		7,860			General/Tuition/Other
PRECISION ENGINEERING CORPORATION/Survey Fees <i>Comp. Rate: \$8,824 per survey</i>		8,824			General/Tuition/Other
STRUCTURAL DESIGN GROUP INC/Drawing Review Fees <i>Comp. Rate: \$100 per invoice</i>		100			General/Tuition/Other
TIMOTHY JOEL BURKHEAD/Sound Technician for <i>Comp. Rate: \$400 per invoice</i>		400			General/Tuition/Other
Total 55710 Engineering Services		29,933	31,430	31,430	

55730 Auditing Fees

Auditing Fees/Audit Fees

Comp. Rate: \$338,554 per year

338,554

338,554

General/Tuition/Other

IHL: IHL PRORATED KPMG AUDIT FEES: FY 2016/Audit Fees

Comp. Rate: \$13,464 per invoice

13,464

General/Tuition/Other

IHL: PRORATA SHARE OF ALLOCATION OF LEGAL AFF

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$44,569.82 per invoice</i>		44,570			General/Tuition/Other
IHL: PRORATED KPMG AUDIT FEES FY 2016/Audit Fees <i>Comp. Rate: \$94,928 per invoice</i>			94,928		General/Tuition/Other
IHL: PRORATED KPMG AUDIT FEES: FY 2016/Audit Fees <i>Comp. Rate: \$68,971 per invoice</i>			68,971		General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT- CRI/Audit Fees <i>Comp. Rate: \$961.02 per invoice</i>			961		General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT-CRI/Audit Fees <i>Comp. Rate: \$127.76 per invoice</i>			128		General/Tuition/Other
IHL: UM SHARE-IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$1,162.81 per invoice</i>			1,163		General/Tuition/Other
IHL: UM SHARE-IHL INTERNAL AUDIT-CRI/Audit Fees <i>Comp. Rate: \$344.04 per invoice</i>			344		General/Tuition/Other
IHL: UM SHARE-IHL INTERNAL AUDIT-CRI/Audit Fees <i>Comp. Rate: \$329.44 per invoice</i>			329		General/Tuition/Other
IHL: UM SHARE-IHL INTERNAL AUDIT-CRI/Audit Fees <i>Comp. Rate: \$155.65 per invoice</i>			156		General/Tuition/Other
IHL:UM SHARE--IHL FACILITIES MAIN & INT AUDIT <i>Comp. Rate: \$83,894.31 per invoice</i>			83,895		General/Tuition/Other
IHL:UM SHARE-IHL INTERNAL AUDIT-CRI/Audit Fees <i>Comp. Rate: \$11,335.98 per invoice</i>			11,336		General/Tuition/Other
MS IHL: UM SHARE-STATE DEPT OF AUDIT CHARGES/Audit <i>Comp. Rate: \$5.46 per invoice</i>			5		General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit Fees <i>Comp. Rate: \$1,536.18 per invoice</i>			1,536		General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit Fees <i>Comp. Rate: \$646.08 per invoice</i>			646		General/Tuition/Other
Total 55730 Auditing Fees		322,432	338,554	338,554	
55740 Medical					
DIAGNOSTIC TISSUE CY , MERIDIAN , MS/22 Lab Tests <i>Comp. Rate: \$637 per invoice</i>			637		General/Tuition/Other
DIAGNOSTIC TISSUE CY , MERIDIAN , MS/23 Lab Tests <i>Comp. Rate: \$667 per invoice</i>			667		General/Tuition/Other
DRIC DEPT CHG - BROOKE SYKES/Reimbursement TDAP					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$102 each</i>			(102)		General/Tuition/Other
DRUG TESTING - CHRISTOPHER WILLIAMS/Post-accident <i>Comp. Rate: \$60.00 per screening</i>			60		General/Tuition/Other
DRUG TESTING - JOHNATHAN BELENCHIA/Post-accident <i>Comp. Rate: \$60.00 per screening</i>			120		General/Tuition/Other
DRUG TESTING - SCOTT WILLARD/Post Accident E-cup Drug <i>Comp. Rate: \$120.00/job</i>			120		General/Tuition/Other
DRUG TESTING - WILLIE LEWIS/Random E-cup Drug Screen <i>Comp. Rate: \$120.00/job</i>			120		General/Tuition/Other
DRUG TESTING - TALGAT BROWN/Drug Test for Student <i>Comp. Rate: \$120 per screening</i>			120		General/Tuition/Other
DRUG TESTING: BARRY RUSSELL - NO DOB/Post-accident <i>Comp. Rate: \$60.00 per screening</i>			60		General/Tuition/Other
DRUG TESTING: FRANCIS LIAW - NO DOB/Drug test after <i>Comp. Rate: \$120 per screening</i>			120		General/Tuition/Other
DRUG TESTING: LAVON WHITE/Post-accident drug and alcohol <i>Comp. Rate: \$60.00 per screening</i>			120		General/Tuition/Other
Drug Testing-Anna Inman DOB 1/08/93/required drug test after car <i>Comp. Rate: \$120 per screening</i>			120		General/Tuition/Other
Drug Testing-Barbara Young DOB 08/10/57/Drug screening assoc <i>Comp. Rate: \$60.00 per screening</i>			60		General/Tuition/Other
Drug Testing-Deloris Thompson/Post-accident drug screening <i>Comp. Rate: \$56.00 per screening</i>			56		General/Tuition/Other
Drug Testing-Douglas Alford DOB 5/31/87/required drug test after <i>Comp. Rate: \$56 per test</i>			56		General/Tuition/Other
Drug Testing-Jasmine Vaughn DOB 12/11/91/Medical/Drug Testing <i>Comp. Rate: \$56 per test</i>			56		General/Tuition/Other
Drug Testing-Jeremy Vance DOB 8/14/83/Post-accident drug <i>Comp. Rate: \$60.00 per screening</i>			60		General/Tuition/Other
Drug Testing-Michael Hudson DOB 11/7/73/Post-accident drug <i>Comp. Rate: \$56.00 per screening</i>			56		General/Tuition/Other
FITNESS FOR DUTY- COOPER & PARKER/Physicals for <i>Comp. Rate: \$700 per invoice</i>			700		General/Tuition/Other
LAB TESTS/212 Lab Tests					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$6022 per invoice</i>		6,022			General/Tuition/Other
LCA*LABCORPHOLDINGS , 800-343-4407 , NC/181 Lab Tests					
<i>Comp. Rate: \$4960 per invoice</i>		4,960			General/Tuition/Other
Medical/Medical Services					
<i>Comp. Rate: \$18,694 per year</i>			18,694	18,694	General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Medical/Drug					
<i>Comp. Rate: \$3418.35 per invoice</i>		3,418			General/Tuition/Other
STOVE PETTY - STUDENT HOUSING/Reimbursement Twin RX					
<i>Comp. Rate: \$87 each</i>		(87)			General/Tuition/Other
UPD CHG- KEVIN PARKER/Physical for refresher @ Academy					
<i>Comp. Rate: \$135 each</i>		135			General/Tuition/Other
UPD CHG- PHYSICAL - DON DOUGLAS/Physical for refresher					
<i>Comp. Rate: \$150 each</i>		150			General/Tuition/Other
Total 55740 Medical		17,804	18,694	18,694	
55750 Instructional Services					
GROUP FITNESS CLASS WITH INSTRUCTOR/Women of Color					
<i>Comp. Rate: \$20/hour</i>		20	20	20	General/Tuition/Other
Total 55750 Instructional Services		20	20	20	
55760 Legal Fees					
BUTLER SNOW - BMH-NM PURCHASE 1/31/17/Legal Fees					
<i>Comp. Rate: \$10,118.50 per invoice</i>		10,119			General/Tuition/Other
BUTLER, SNOW, O'MARA, STEVENS & CANNADA					
<i>Comp. Rate: \$120 per invoice</i>		120			General/Tuition/Other
BUTLER, SNOW, O'MARA, STEVENS & CANNADA					
<i>Comp. Rate: \$1,512 per invoice</i>		1,512			General/Tuition/Other
BUTLER, SNOW, O'MARA, STEVENS & CANNADA					
<i>Comp. Rate: \$1,416 per invoice</i>		1,416			General/Tuition/Other
BUTLER, SNOW, O'MARA, STEVENS & CANNADA					
<i>Comp. Rate: \$624 per invoice</i>		624			General/Tuition/Other
BUTLER, SNOW, O'MARA, STEVENS & CANNADA					
<i>Comp. Rate: \$312 per invoice</i>		312			General/Tuition/Other
BUTLER, SNOW, O'MARA/Legal Fees					
<i>Comp. Rate: \$192 per invoice</i>		192			General/Tuition/Other
BUTLER, SNOW, O'MARA/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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$120 per invoice</i>		120			General/Tuition/Other
Legal Fees/Legal Services					
<i>Comp. Rate: \$105,900 per year</i>			105,900	105,900	General/Tuition/Other
LIBBY A FURR/Court Reporting Services					
<i>Comp. Rate: \$5 per page, \$15/hr appearance fee and shipping</i>		210			General/Tuition/Other
LIBBY A FURR/Court Reporting Services					
<i>Comp. Rate: \$5 per page, \$15/hr appearance fee and shipping</i>		2,095			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$27,862 per invoice</i>		27,862			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$25,412.73 per invoice</i>		25,413			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$9,486 per invoice</i>		9,486			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$7,117.50 per invoice</i>		7,118			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$2085 per invoice</i>		2,085			General/Tuition/Other
NICOLAR TREPANIER/Immigration Paperwork (I-131)					
<i>Comp. Rate: \$575 form fee and \$85 biometric service for a person aged 14 to 79</i>		660			General/Tuition/Other
U. S. DEPT OF HOMELAND SECURITY/H-1B visa fees for Dr.					
<i>Comp. Rate: \$460 Per 3 years</i>		460			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/*H-1B Anti -fraud fee					
<i>Comp. Rate: \$500 per invoice</i>		500			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/*H-1B filing fee for Xin					
<i>Comp. Rate: \$325 per invoice</i>		325			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/*H-1B Premium					
<i>Comp. Rate: \$1225 per invoice</i>		1,225			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/Anti-fraud fee (for all					
<i>Comp. Rate: \$500 Per Invoice</i>		500			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/Filing fee for H1B					
<i>Comp. Rate: 460 Fee per USCIS</i>		460			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fee-					
<i>Comp. Rate: 1,225.00 per form</i>		1,225			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fee-					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 325.00 per form</i>		325			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fees <i>Comp. Rate: 1,225.00 Premium Processing Fee (Cheng)</i>		1,225			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fees <i>Comp. Rate: 460.00 Filing Fee (Cheng)</i>		460			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/Premium Processing fee <i>Comp. Rate: \$1225 Per Invoice</i>		1,225			General/Tuition/Other
U.S. DEPT OF HOMELAND SECURITY/Standard filing fee for <i>Comp. Rate: \$460 Per Invoice</i>		460			General/Tuition/Other
US PATENT TRADEMARK , 571-272-6500 , VA/patent renewal <i>Comp. Rate: \$100 per patent</i>		100			General/Tuition/Other
WARE IMMIGRATION - RANGEL/Legal fee related to Rangel <i>Comp. Rate: \$23 Flat rate</i>		23			General/Tuition/Other
WARE IMMIGRATION - SHARMA/Legal fee related to <i>Comp. Rate: 3000 Per Person</i>		3,000			General/Tuition/Other
Total 55760 Legal Fees		100,857	105,900	105,900	
55770 Laboratory & Testing Fees					
DIAGNOSTIC TISSUE CY , MERIDIAN , MS/10 pathology tests <i>Comp. Rate: 282 per invoice</i>		282			General/Tuition/Other
DIAGNOSTIC TISSUE CY , MERIDIAN , MS/25 pathology tests <i>Comp. Rate: 642 per invoice</i>		642			General/Tuition/Other
LABATORY SERVICES PER INVOICE #53801818/170 lab tests <i>Comp. Rate: 1605 per invoice</i>		1,605			General/Tuition/Other
Laboratory & Testing Fees/Lab & Testing Services <i>Comp. Rate: \$4,020 per year</i>			4,020	4,020	
UNIVERSITY OF MIAMI ROSENSTIEL SCHOOL OF <i>Comp. Rate: 1300 per invoice</i>		1,300			General/Tuition/Other
Total 55770 Laboratory & Testing Fees		3,829	4,020	4,020	
55775 Animal Care Charges					
ANIMAL CLINIC OF OXF , 662-234-8022 , MS/K9 Dios vet visit <i>Comp. Rate: \$347 per visit</i>		347	364	364	General/Tuition/Other
Total 55775 Animal Care Charges		347	364	364	
55780 Consultant Expense Reimbursement					
ANNE WILKES TUCKER/lecture series speaker travel expense					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 262 per invoice</i>		262			General/Tuition/Other
ANTHONY P CORBEILL/Travel expenses - external reviewer for <i>Comp. Rate: \$540 per visit</i>		540			General/Tuition/Other
BUTLER SNOW - BMH-NM PURCHASE 1/31/17/Attorney <i>Comp. Rate: \$599 per invoice</i>		599			General/Tuition/Other
CLAUDIA A DEMONTE/Ms Demonte was a visiting artist and <i>Comp. Rate: Compensation is for airfare reimbursement</i>		1,119			General/Tuition/Other
Consultant Expense Reimbursement/Consultant Fees <i>Comp. Rate: \$52,986 per year</i>			52,986	52,986	General/Tuition/Other
CONSULTANT EXPENSE REIMBURSEMENTS/Organizational, <i>Comp. Rate: \$1,000 per contract</i>		430			General/Tuition/Other
CONSULTANT EXPENSE REIMBURSEMENTS/Organizational, <i>Comp. Rate: \$1,000 per contract</i>		376			General/Tuition/Other
CONSULTANT EXPENSE REIMBURSEMENTS/Organizational, <i>Comp. Rate: \$1,000 per contract</i>		194			General/Tuition/Other
CONSULTANT REIMBURSEMENT EXPENSES/Brand and <i>Comp. Rate: \$1,000 per contract</i>		2,726			General/Tuition/Other
CRYSTAL PARK/Speaker of colloquium & a two-hr. clinical <i>Comp. Rate: honorarium (payment part of \$500 honorarium)</i>		397			General/Tuition/Other
DAVIN WALLACE/Travel Reimb-Seminar Speaker <i>Comp. Rate: 251 Per Visit</i>		251			General/Tuition/Other
EMILIA ALONSO-SAMENO/Travel expenses - external reviewer <i>Comp. Rate: \$423 per visit</i>		423			General/Tuition/Other
ESTIMATED TRAVEL AND EXPENSES/Executive Search Firm <i>Comp. Rate: 9538 per invoice</i>		9,538			General/Tuition/Other
ESTIMATED TRAVEL AND EXPENSES/Executive Search Firm <i>Comp. Rate: 648 per invoice</i>		648			General/Tuition/Other
ESTIMATED TRAVEL AND EXPENSES/Executive Search Firm <i>Comp. Rate: 537 per invoice</i>		537			General/Tuition/Other
ESTIMATED TRAVEL/Executive Search Firm <i>Comp. Rate: 1928 per invoice</i>		1,928			General/Tuition/Other
ESTIMATED TRAVEL/Executive Search Firm <i>Comp. Rate: 1018 per invoice</i>		1,018			General/Tuition/Other
ESTIMATED TRAVEL/Executive Search Firm					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 1014 per invoice</i>		1,014			General/Tuition/Other
Facilitator Lodging/Disability awareness event <i>Comp. Rate: 2 rooms at \$129 per night for 4 nights</i>		933			General/Tuition/Other
Facilitator Per Diem/Disability awareness event <i>Comp. Rate: \$50 per diem for 5 days for two facilitators</i>		500			General/Tuition/Other
GREGORY COOK/Expenses for colloquium speaker <i>Comp. Rate: Airfare \$399.70; Rental car \$69.30 = \$21.99 per day for two days plus taxes and fees of \$25.32; Hotel \$297.46 =</i>		766			General/Tuition/Other
GREGORY ROBINSON/Travel Reimb-Seminar Speaker <i>Comp. Rate: 492 Per Visit</i>		492			General/Tuition/Other
JANET E MACDONALD/Travel Reimb-Seminar Speaker <i>Comp. Rate: 124 Per Visit</i>		124			General/Tuition/Other
JEREMY SAKSTEIN/Expenses for colloquium speaker <i>Comp. Rate: Airport shuttle \$135.00 = \$135 round trip for pick up from airport on arrival and drop off at airport on departure;</i>		870			General/Tuition/Other
JOSHUA ROBERT HENDRICKSON/Hotel Reservation for <i>Comp. Rate: (139.00 * 2) + 25.02 (Taxes)</i>		303			General/Tuition/Other
JULIA MCQUILLAN/Travel expenses - external reviewer for <i>Comp. Rate: \$743 per visit</i>		743			General/Tuition/Other
KATHLEEN SHEA SMITH/Travel reimbursement for retention <i>Comp. Rate: 277 Flat rate</i>		277			General/Tuition/Other
KATHRYN LEANN HARRIS SHINNICK/travel expenses for <i>Comp. Rate: \$288.09 per trip</i>		288			General/Tuition/Other
KEVIN SHUFORD/Travel Reimb-Seminar Speaker <i>Comp. Rate: 469 Per Visit</i>		469			General/Tuition/Other
LAURA ELKINS/Guest Lecturer travel expenses- No honoraria <i>Comp. Rate: 498.5</i>		499			General/Tuition/Other
LAURA ELKINS/Guest Lecturer travel expenses- No honoraria <i>Comp. Rate: 499 per receipts for trip</i>		499			General/Tuition/Other
LAWRENCE QUE JR/Travel Reimb-Seminar Speaker <i>Comp. Rate: 441 Per Visit</i>		441			General/Tuition/Other
LIVE IT FORWARD LLC/Kent Julian Inn at Ole Miss Hotel <i>Comp. Rate: \$463.40/night</i>		463			General/Tuition/Other
LMR INC/TRAVEL LEADERS/Guest Lecturer (Reza Akbari) <i>Comp. Rate: 250.2</i>		250			General/Tuition/Other
LMR INC/TRAVEL LEADERS/Guest Lecturer (Reza Akbari)					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 250 per receipts for trip</i>		250			General/Tuition/Other
LORI ANN HART/Speaker for alcohol education session <i>Comp. Rate: 5500 flat rate</i>		5,500			General/Tuition/Other
MAARTEN BUIJSMAN/Expenses for colloquium speaker <i>Comp. Rate: Food \$34.60 = \$28.77 meal at Bour□ + \$5.83 meal at Subway</i>		35			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$1,595.73 per invoice</i>		1,596			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$846.75 per invoice</i>		847			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$764.52 per invoice</i>		765			General/Tuition/Other
MICHAEL EWING/Mr. Ewing traveled to Water Valley, MS to <i>Comp. Rate: 1st trip-56 miles @ .54 p/mile=\$30.24; 2nd trip 56 miles @ .575 p/mile=\$32.20.</i>		62			General/Tuition/Other
MICHAEL TURNER/Expenses for colloquium speaker <i>Comp. Rate: Airfare \$185.70; Rental car \$108.05 = \$80.02 per day for one day plus surcharge, taxes and fees of \$28.03; Airport</i>		446			General/Tuition/Other
NAOMI JEAN NORMAN/Travel expenses - external reviewer for <i>Comp. Rate: \$417 per visit</i>		417			General/Tuition/Other
NICHOLAS ROBERTS/Guest Lecturer travel expenses - No <i>Comp. Rate: 102 per receipts for trip</i>		102			General/Tuition/Other
NICHOLAS ROBERTS/Guest Lecturer travel expenses - No <i>Comp. Rate: 102.1</i>		102			General/Tuition/Other
PAMELA M GREEN DBA: PMG ARTS MANAGEMENT <i>Comp. Rate: 536 per invoice</i>		536			General/Tuition/Other
PATRICIA ANNE SIMPSON/Travel expenses - external reviewer <i>Comp. Rate: \$489 per visit</i>		489			General/Tuition/Other
ROBERT JOHN BEICHNER/Consultant travel expenses for a <i>Comp. Rate: 427 per receipts for trip</i>		427			General/Tuition/Other
SARA KIPARIZOSKA/Attended conference on behalf of Honors <i>Comp. Rate: 750</i>		750			General/Tuition/Other
SARA KIPARIZOSKA/Attended conference on behalf of Honors <i>Comp. Rate: 750 per receipts for trip</i>		750			General/Tuition/Other
SURVIVAL MEDIA INC/lecture series speaker travel expense <i>Comp. Rate: 729 per invoice</i>		729			General/Tuition/Other
TRAINING 38099 - TRAVEL/challenge course training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 594 Flat rate</i>		594			General/Tuition/Other
Travel Expenses/Bernard Consulting /Consultation, Review Staff <i>Comp. Rate: \$2908.08/Per Invoice</i>		2,908			General/Tuition/Other
Travel Expenses/Bernard Consulting/Strategic Plan for Clinical <i>Comp. Rate: \$1219.55/Per Invoice</i>		1,220			General/Tuition/Other
UM OUTREACH & CONT E , 662-915-7283 , MS/Faulkner <i>Comp. Rate: \$150/per invoice</i>		150			General/Tuition/Other
WIKI EDUCATION FOUNDATION/Consultant travel expenses for <i>Comp. Rate: 970 per receipts for trip</i>		970			General/Tuition/Other
WIKI EDUCATION FOUNDATION/Consultant travel expenses for <i>Comp. Rate: 901 per receipts for trip</i>		901			General/Tuition/Other
Total 55780 Consultant Expense Reimbursement		50,463	52,986	52,986	
55785 Non-consultant Expense Reimbursement					
ALBERT PHILLIPS/Expense reimbursement for speaking to <i>Comp. Rate: 80 per job</i>		80			General/Tuition/Other
BENJAMIN LUK/Reimbursement for Travel to the 2017 Preceptor <i>Comp. Rate: \$.535 per mile at 390 miles</i>		209			General/Tuition/Other
DIONE SUNSHINE HILLYGUS/Travel expenses - external <i>Comp. Rate: 492 per visit</i>		492			General/Tuition/Other
DR CAMERON BUCKNER/departement seminar speaker <i>Comp. Rate: 250 per ticket</i>		250			General/Tuition/Other
DR ZACHARY BALL/Travel Reimb-Seminar Speaker <i>Comp. Rate: 488 Per Visit</i>		488			General/Tuition/Other
EVANA MCKAY BARRETT/Reimbursed for hotel room charge <i>Comp. Rate: 253 per invoice from hotel</i>		253			General/Tuition/Other
GUIDO MUELLER/Expenses for colloquium speaker <i>Comp. Rate: \$559 round trip</i>		559			General/Tuition/Other
JAY AGARWAL/Travel Reimb-Seminar Speaker <i>Comp. Rate: 534 Per Visit</i>		534			General/Tuition/Other
JENNY VAN AMBURGH/Guest Speaker at the 2017 Preceptor <i>Comp. Rate: \$528.10/Flight</i>		527			General/Tuition/Other
JOSHUA ROBERT HENDRICKSON/Hotel Reservation for <i>Comp. Rate: 119.00 (Hotel) + 11.90 (Taxes)</i>		131			General/Tuition/Other
KEVIN KOHL/departement seminar speaker					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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 49 per receipt</i>		49			General/Tuition/Other
LARRY RAMSEY/Reimbursement for Travel to the 2017 Preceptor <i>Comp. Rate: \$.535 per mile at 328 miles</i>		175			General/Tuition/Other
LAUREN FREEMAN/Reimbursement for Travel to the 2017 <i>Comp. Rate: \$.535 per mile at 376 miles</i>		201			General/Tuition/Other
MAIRI SAKELLARIADOU/Expenses for colloquium speaker <i>Comp. Rate: \$839 round trip</i>		839			General/Tuition/Other
MARK KOYAMA/Seminar Speaker Traveling Expense <i>Comp. Rate: 306.05 (Airline) + 46.65 (Taxes)</i>		353			General/Tuition/Other
MATTEO RINI/Expenses for colloquium speaker <i>Comp. Rate: \$1186 round trip</i>		1,186			General/Tuition/Other
MEGAN ELIZABETH ABBOTT/lecture series speaker fee <i>Comp. Rate: 474 per invoice</i>		474			General/Tuition/Other
MISS MISSISSIPPI BUSINESS MANAGER/Provided <i>Comp. Rate: \$118.40 Flat Rate</i>		118			General/Tuition/Other
NICK MCKEE/Reimbursement for Travel to the 2017 Preceptor <i>Comp. Rate: \$.535 per mile at 106 miles</i>		57			General/Tuition/Other
Non-consultant Expense Reimbursement/Expense Reimbursement <i>Comp. Rate: \$11,532 per year</i>			11,532	11,532	General/Tuition/Other
RICHARD B MCCABE/lecture series speaker fee <i>Comp. Rate: 419 per invoice</i>		419			General/Tuition/Other
ROBERT LESTER/Seminar Speaker Traveling Expense <i>Comp. Rate: 531.70 (Airline) + 143.82 (Rental Car) + 32.00 (Parking)</i>		708			General/Tuition/Other
ROSANNE ARII/Reimbursement for purchasing a Greyhound ticket <i>Comp. Rate: \$162 Reimbursement</i>		162			General/Tuition/Other
SANDRA LEAL/Guest speaker at the Department of Pharmacy <i>Comp. Rate: \$582.10/Per Expenses</i>		582			General/Tuition/Other
SARA RUANE/department seminar speaker <i>Comp. Rate: 89 per receipt</i>		89			General/Tuition/Other
SHUTTLE SERVICES LLC/SHUTTLES2GO.COM/shuttle service <i>Comp. Rate: 160 per invoice</i>		160			General/Tuition/Other
SHUTTLE SERVICES LLC/SHUTTLES2GO.COM/Shuttle <i>Comp. Rate: \$185.00/Per Invoice</i>		185			General/Tuition/Other
TANAZ ANGELINA MOHAYAI/Expenses for colloquium speaker					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$645 round trip</i>		645			General/Tuition/Other
TIMOTHY PETER NOKKEN/Travel expenses - external reviewer					
<i>Comp. Rate: 400 per visit</i>		400			General/Tuition/Other
WENDY HOOD/departement seminar speaker					
<i>Comp. Rate: 318 per ticket</i>		318			General/Tuition/Other
WOLFGANG VIECHTBAUER/joint department (Math)					
<i>Comp. Rate: 340 per ticket</i>		340			General/Tuition/Other
Total 55785 Non-consultant Expense Reimbursement		10,983	11,532	11,532	
55790 Other Professional Fees & Services					
1ST AVENUE TOURING, LLC/Provided entertainment for SAA					
<i>Comp. Rate: \$125,000 Flat Rate Per Contract (difference of \$25,000 paid with separate account)</i>		100,000			General/Tuition/Other
ALBERT PHILLIPS/Honorarium for coming to speak to arranging					
<i>Comp. Rate: 100 / job</i>		100			General/Tuition/Other
AMERICAN PROGRAM BUREAU INC/WHM Keynote Speaker--					
<i>Comp. Rate: 6000 Flat rate</i>		6,000			General/Tuition/Other
ASSY W/ BOARD/Fitness equipment part repair					
<i>Comp. Rate: 280 Flat rate</i>		280			General/Tuition/Other
BACKGROUND CHECK FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		6,077			General/Tuition/Other
BACKGROUND CHECK FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		929			General/Tuition/Other
Background Check/Criminal Background Pre-employment Checks					
<i>Comp. Rate: avg \$41.75 per check</i>		165			General/Tuition/Other
Background Check/Criminal Background Pre-employment Checks					
<i>Comp. Rate: avg \$41.75 per check</i>		2,399			General/Tuition/Other
Background check/Criminal Background Pre-employment Checks					
<i>Comp. Rate: avg \$41.75 per check</i>		3,699			General/Tuition/Other
BACKGROUND CHECKS FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		3,074			General/Tuition/Other
BACKGROUND CHECKS FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		2,975			General/Tuition/Other
BACKGROUND CHECKS FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		7,511			General/Tuition/Other
BACKGROUND CHECKS 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: avg \$41.75 per check</i>		2,044			General/Tuition/Other
BACKGROUND CHECKS FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		1,755			General/Tuition/Other
BACKGROUND CHECKS FOR HUMAN RESOURCES/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		919			General/Tuition/Other
BACKGROUND CHECKS FOR JANUARY 2017/Criminal					
<i>Comp. Rate: avg \$41.75 per check</i>		2,733			General/Tuition/Other
BACKGROUND CHECKS/Criminal Background Pre-employment					
<i>Comp. Rate: avg \$41.75 per check</i>		5,081			General/Tuition/Other
BACKGROUND CHECKS/Criminal Background Pre-employment					
<i>Comp. Rate: avg \$41.75 per check</i>		1,154			General/Tuition/Other
BEVIN LAMB/Judge for Parade of Beauties Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
BRADLEY S HILL/Judge for Parade of Beauties Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
BRAXTON JAMES/Fitness equipment repair					
<i>Comp. Rate: 140 Flat rate</i>		140			General/Tuition/Other
BRAXTON JAMES/Fitness equipment repair					
<i>Comp. Rate: 105 Flat rate</i>		105			General/Tuition/Other
BRAXTON JAMES/Fitness equipment repair					
<i>Comp. Rate: 158 Flat rate</i>		158			General/Tuition/Other
CALL CENTER SERVICES - APRIL 2017/Departmental share of					
<i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - AUGUST 2016/Departmental share					
<i>Comp. Rate: 22756 per invoice</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - DECEMBER 2016/Departmental					
<i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - FEBRUARY 2017/Departmental					
<i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - JANUARY 2017/Departmental share					
<i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - JULY 2016/Departmental share of					
<i>Comp. Rate: 22756 per invoice</i>		22,756			General/Tuition/Other
CALL CENTER SERVICES - MARCH 2017/Departmental share					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - MAY 2017/Departmental share of <i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - NOVEMBER 2016/Departmental <i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - OCTOBER 2016/Departmental share <i>Comp. Rate: 20480 per invoice</i>		20,480			General/Tuition/Other
CALL CENTER SERVICES - SEPTEMBER 2016/Departmental <i>Comp. Rate: 22756 per invoice</i>		22,756			General/Tuition/Other
CAROL W WRIGHT/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
CECIL PRICE WALDEN/Piano accompaniment for department <i>Comp. Rate: 500 / month</i>		500			General/Tuition/Other
CECIL PRICE WALDEN/Piano accompaniment for department <i>Comp. Rate: 500 / month</i>		500			General/Tuition/Other
CHELSEY ELLEN ZELIZNEY/Speaker for suicide prevention <i>Comp. Rate: 200/session</i>		200			General/Tuition/Other
CONSULTANT SERVICES/Brand and marketing strategies <i>Comp. Rate: \$50,000 per contract</i>		15,000			General/Tuition/Other
CONSULTANT SERVICES/Brand and marketing strategies <i>Comp. Rate: \$50,000 per contract</i>		9,150			General/Tuition/Other
CONSULTANT SERVICES/Brand and marketing strategies <i>Comp. Rate: \$50,000 per contract</i>		8,000			General/Tuition/Other
CONSULTANT SERVICES/Brand and marketing strategies <i>Comp. Rate: \$50,000 per contract</i>		5,700			General/Tuition/Other
CONSULTING SERVICES/Organizational, Planning, Development <i>Comp. Rate: \$100,000 per contract</i>		14,000			General/Tuition/Other
CONSULTING SERVICES/Organizational, Planning, <i>Comp. Rate: \$100,000 per contract</i>		12,600			General/Tuition/Other
CONSULTING SERVICES/Organizational, Planning, <i>Comp. Rate: \$100,000 per contract</i>		12,250			General/Tuition/Other
CONSULTING SERVICES/Organizational, Planning, <i>Comp. Rate: \$100,000 per contract</i>		3,700			General/Tuition/Other
CONSULTING SERVICES/Organizational, Planning,					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$100,000 per contract</i>		7,450			General/Tuition/Other
COPELAND ENTERTAINMENT INC/Provided entertainment for <i>Comp. Rate: \$8,500 Flat Rate Per Contract</i>		8,500			General/Tuition/Other
CREW ONE PRODUCTIONS, INC./Promoter/Production company <i>Comp. Rate: \$2236 per invoice</i>		2,236			General/Tuition/Other
CROSSING GUARDS FOR APRIL 2017/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		5,221			General/Tuition/Other
CROSSING GUARDS FOR MARCH 2017/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		5,111			General/Tuition/Other
CROSSING GUARDS/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		2,057			General/Tuition/Other
CROSSWALK GUARDS - AUGUST/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		3,244			General/Tuition/Other
Crosswalk guards - September 2016/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		8,026			General/Tuition/Other
Crosswalk Security - October 2016/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		7,964			General/Tuition/Other
CRYSTAL PARK/Speaker of colloquium & a two-hr. clinical <i>Comp. Rate: honorarium (payment part of \$500 honorarium)</i>		100			General/Tuition/Other
EUNIQUE JONES GIBSON/BHM Keynote Speaker--Eunique <i>Comp. Rate: 2000 Flat rate</i>		2,000			General/Tuition/Other
GARY GOLD/Conduct Fall WE sectionals <i>Comp. Rate: \$50 per day</i>		200			General/Tuition/Other
GARY GOLD/Judge Fall WE Auditions <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
GARY GOLD/Judge Spring Band Auditions <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
GREEN MACHINE ENTERPRISES, INC/Promotor/Production <i>Comp. Rate: Gucci Mane Middle Agent Fee (\$13,350.00) Mix Master Mike Middle Agent Fee (\$850.00)</i>		13,350			General/Tuition/Other
J J KELLER & ASSOCIA , 800-558-5011 , WI/CDL forms <i>Comp. Rate: per case of 250 forms</i>		193			General/Tuition/Other
JANET E SIMPSON/Accompanist for fall semester rehearsals <i>Comp. Rate: she receives 40.00/hourly with 19 hours on this e-form</i>		760			General/Tuition/Other
JANET E SIMPSON/Accompanist for spring semester 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: she receives 40.00/hourly with 26 hours on this e-form</i>		1,040			General/Tuition/Other
JEFFREY S REED DBA: TAPROOT AUDIO DESIGN/Audio and <i>Comp. Rate: 65.00/hourly</i>		1,603			General/Tuition/Other
JESSI LYN SMITH/Faculty Diversity presentation <i>Comp. Rate: \$1,200 per job</i>		1,200			General/Tuition/Other
JOSEPH SELLMANSBERGER/Performed as part of the Quintet <i>Comp. Rate: 150/invoice</i>		150			General/Tuition/Other
JOSEPH SELLMANSBERGER/provided music for Liberal Arts <i>Comp. Rate: 300 / event</i>		300			General/Tuition/Other
JOSH CAMPBELL/Speaker for alcohol education session <i>Comp. Rate: 350/session</i>		350			General/Tuition/Other
JUSTIN KEITH WARE/Fitness equipment repair <i>Comp. Rate: 263 Flat rate</i>		263			General/Tuition/Other
JUSTIN KEITH WARE/Fitness equipment repair <i>Comp. Rate: 540 Flat rate</i>		540			General/Tuition/Other
JUSTIN KEITH WARE/Fitness equipment repair <i>Comp. Rate: 500 Flat rate</i>		500			General/Tuition/Other
JUSTIN KEITH WARE/Fitness equipment repair <i>Comp. Rate: 310 Flat rate</i>		310			General/Tuition/Other
JUSTIN KEITH WARE/Fitness equipment repair <i>Comp. Rate: 193 Flat rate</i>		193			General/Tuition/Other
JUSTIN KEITH WARE/Fitness equipment repair <i>Comp. Rate: 180 Flat rate</i>		180			General/Tuition/Other
KATHLEEN SHEA SMITH/Consulting Fees for CSSFYE <i>Comp. Rate: 3750 Flat rate</i>		3,750			General/Tuition/Other
KEVIN COLE/Conduct Fall WE sectionals <i>Comp. Rate: \$50 per day</i>		250			General/Tuition/Other
KEVIN COLE/Judge Fall WE Auditions <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
KEVIN COLE/Judge Spring Band Auditions <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
KIMBERLY MORGAN MYLES/Judge for Miss University <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
KYLE DUNCAN DAVIS/Rehearsals and participation singing in					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 150.00 (flat fee) for two practices and 150.00 (flat fee) for actual performance</i>		300			General/Tuition/Other
LAKAYLA ORR/Provided entertainment for Ole Miss Idol <i>Comp. Rate: \$500 Flat Rate for Services</i>		500			General/Tuition/Other
LIVE IT FORWARD LLC/Kent Julian Keynote <i>Comp. Rate: \$3500/day</i>		3,500			General/Tuition/Other
MARY GOLDEN DUNLAP/Participation as Violinist in Carmina <i>Comp. Rate: \$300.00 (flat fee) for her participation in Carmina Burana and a 1/2 hour rehearsal paid at 44.50</i>		345			General/Tuition/Other
MEREDITH MOSE BOYD/Photography session for Miss <i>Comp. Rate: \$550 Flat Rate for Services</i>		550			General/Tuition/Other
MICHAEL S SMITH/Provided entertainment for SAA-sponsored <i>Comp. Rate: \$250 Flat Rate for Services</i>		250			General/Tuition/Other
Other Professional Fees & Services/Professional Services <i>Comp. Rate: \$672,243 per year</i>			672,243	672,243	General/Tuition/Other
PAUL SINKA/Fitness equipment repair <i>Comp. Rate: 225 Flat rate</i>		225			General/Tuition/Other
PAUL SINKA/Fitness equipment repair <i>Comp. Rate: 225 Flat rate</i>		225			General/Tuition/Other
PICE'S FOR WORK OUT CENTER RECOVER US/Fitness <i>Comp. Rate: 175 Flat rate</i>		175			General/Tuition/Other
PICNIC MASTER INC/Provided entertainment for SAA-sponsored <i>Comp. Rate: \$1,400 Flat Rate for Services</i>		1,105			General/Tuition/Other
PIECE OF TURNER CENTER RECOVERED/Turner Center repair <i>Comp. Rate: 560 Flat rate</i>		560			General/Tuition/Other
PIPE & DRAPE RENTAL REIMB- CELEBRATN OF <i>Comp. Rate: 470 Flat rate</i>		470			General/Tuition/Other
POWDER COAT FOREST GREEN/Refurbish Victor Stanley Trash <i>Comp. Rate: \$59.00/hour</i>		1,416			General/Tuition/Other
POWDER COAT TRASH CAN LIDS/Refurbish Victor Stanley <i>Comp. Rate: \$20.00/hour</i>		100			General/Tuition/Other
POWDER COAT TRASH CANS/Refurbish Victor Stanley Trash <i>Comp. Rate: \$59.00/hour</i>		1,180			General/Tuition/Other
POWDER COAT/UNDERCOAT TRASH CANS/Refurbish Victor <i>Comp. Rate: \$39.00/hour</i>		936			General/Tuition/Other
PREFERRED SYSTEMS/Provided entertainment for SAA-					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$2,100 Flat Rate Per Contract</i>		2,100			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
REPLACE BOARD/Turner Center repair <i>Comp. Rate: 20 Flat rate</i>		20			General/Tuition/Other
ROBERT ALEXANDER GILBERT/Performed as part of the <i>Comp. Rate: 150/invoice</i>		150			General/Tuition/Other
RODNEY DALE HULLENDER/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
SAND BLAST TRASH CAN LIDS/Refurbish Victor Stanley Trash <i>Comp. Rate: \$25.00/hour</i>		125			General/Tuition/Other
SAND BLAST TRASH CANS/Refurbish Victor Stanley Trash <i>Comp. Rate: \$95.00/hour</i>		2,280			General/Tuition/Other
SAND BLAST TRASH CANS/Refurbish Victor Stanley Trash <i>Comp. Rate: \$95.00/hour</i>		1,900			General/Tuition/Other
Security - Miss University Pageant/Provided security for Miss <i>Comp. Rate: 2 guard - 8 hours (at \$13.85/hr) = \$110.80</i>		111			General/Tuition/Other
SECURITY FOR CELEBRATION OF ACHIEVEMENT/Whalen <i>Comp. Rate: 506 4 Hours</i>		506			General/Tuition/Other
SECURITY FOR CELEBRATION OF ACHIEVEMENT/Whalen <i>Comp. Rate: 77 Flat rate</i>		77			General/Tuition/Other
SECURITY FOR CROSSING GUARDS/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		7,341			General/Tuition/Other
Security for Laser Tag/Provided Security for SAA-sponsored Laser <i>Comp. Rate: 1 guard - 6 hours (at \$13.85/hr) = \$83.10</i>		83			General/Tuition/Other
Security for Silent Disco/Provided Security for SAA-sponsored <i>Comp. Rate: 1 guard - 2 hours (at \$13.85/hr.) = \$27.70</i>		28			General/Tuition/Other
SECURITY FOR SPRING CONCERT/Provided security for Spring <i>Comp. Rate: 1 guard - 8 hours (at \$13.85/hr) = \$110.80</i>		111			General/Tuition/Other
SECURITY FOR SPRING CONCERT/Provided security for Spring <i>Comp. Rate: 1 guard - 18 hours (at \$13.85/hr) = 249.30</i>		249			General/Tuition/Other
Security for Student Organization Fair/Provided security for Student <i>Comp. Rate: 1 guard - 15 hours (at \$13.85/hr) = \$207.75</i>		208			General/Tuition/Other
Security for Watch Party/Provided security for Ole Miss/FSU Watch					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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 2 guards - 19.5 hours (at \$13.85/hr) = \$270.08</i>		270			General/Tuition/Other
SERVICE CALL/Fitness equipment repair <i>Comp. Rate: 99 Flat rate</i>		99			General/Tuition/Other
SERVICE CALL/Fitness equipment repair <i>Comp. Rate: 95 Flat rate</i>		95			General/Tuition/Other
SILENT EVENTS INC./Provided entertainment for SAA-sponsored <i>Comp. Rate: \$2,865 Flat Rate Per Contract</i>		2,865			General/Tuition/Other
SOPER PIANO & ORGAN COMPANY, INC/Tuning piano & <i>Comp. Rate: 490 / job</i>		490			General/Tuition/Other
SOPER PIANO & ORGAN COMPANY, INC/Tuning piano at <i>Comp. Rate: 90.00/hourly</i>		90			General/Tuition/Other
STEPHANIE ERIN HATLEY/Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
STEVEN KEITH BROWN/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
TARA TUTOR JAMES/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
THE RAMEY AGENCY LLC/TV production/ advertising <i>Comp. Rate: \$164,787 per contract</i>		10,436			General/Tuition/Other
THE RAMEY AGENCY LLC/TV production/ advertising <i>Comp. Rate: \$164,787 per contract</i>		14,498			General/Tuition/Other
TIMEKA DAVIS/Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
TIMOTHY ALMON ASKEW/BHM Keynote Speaker--Tim Askew <i>Comp. Rate: 2400 Flat rate</i>		2,400			General/Tuition/Other
TRAFFIC GUARDS - CROSSWALK/Cobra crosswalk guards <i>Comp. Rate: Amt. varies by number of guards working</i>		5,727			General/Tuition/Other
TRAFFICE/CROSSWALK GUARDS FOR MAY 2017/Cobra <i>Comp. Rate: Amt. varies by number of guards working</i>		1,330			General/Tuition/Other
TRAINING 38099 - FOOD/Training session <i>Comp. Rate: 140 Flat rate</i>		140			General/Tuition/Other
TRAINING 38099 - LEVEL 1 CERTIFICATION/challenge course <i>Comp. Rate: 4000 Flat rate</i>		4,000			General/Tuition/Other
TRAINING 38099 - LODGING/challenge course training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 582 Flat rate</i>		582			General/Tuition/Other
TREVOR LEMONT WADLINGTON/Provided entertainment for <i>Comp. Rate: \$700 Flat Rate for Services</i>		700			General/Tuition/Other
UNDER COAT TRASH CAN LIDS/Refurbish Victor Stanley Trash <i>Comp. Rate: \$15.00/hour</i>		75			General/Tuition/Other
VAULT ENTERTAINMENT INC/Sound & A/V--Celebration of <i>Comp. Rate: 400 2 Hours</i>		400			General/Tuition/Other
VINYLE/Fitness equipment repair <i>Comp. Rate: 81 Flat rate</i>		81			General/Tuition/Other
X-RAY READINGS FOR STUDENT HEALTH/61 X-Ray <i>Comp. Rate: \$20 each</i>		1,220			General/Tuition/Other
X-RAY READINGS/79 X-Ray Readings <i>Comp. Rate: \$20 each</i>		1,580			General/Tuition/Other
ZINC UNDER COAT PRIMER/Refurbish Victor Stanley Trash <i>Comp. Rate: \$39.00/hour</i>		780			General/Tuition/Other
Total 55790 Other Professional Fees & Services		640,231	672,243	672,243	
GRAND TOTAL		1,176,899	1,235,743	1,235,743	

VEHICLE PURCHASE DETAILS

University of Mississippi (267-00)

Name of Agency					
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
Work Vehicles					
58220 Dodge Minivan					
2017	Dodge Caravan	Pharmacy	Passenger	Replacement	20,769
58220 SUV					
2017	Chevy Traverse	Academic Department	Passenger	Replacement	24,548
2017	Chevy Traverse	Academic Department	Passenger	Replacement	24,548
2017	Ford Escape	Academic Department	Passenger	Replacement	18,348
TOTAL					88,213
Work Vehicles					
58220 Ford F150 XL Pickup					
2017	Ford	Facilities Management	Facilities Management	Replacement	19,298
2017	Ford	Facilities Management	Facilities Management	Replacement	19,298
2017	Ford	Facilities Management	Facilities Management	Replacement	19,298
2017	Ford	Facilities Management	Facilities Management	Replacement	19,298
58220 Ford Superduty Pickup					
2017	Ford	Landscape Services	Facilities Management	Replacement	32,382
2017	Ford	Facilities Management	Facilities Management	Replacement	21,235
58220 Nissan Cargo Van					
2017	Nissan SV200	Academic Department	Facilities Management	Replacement	17,465
2017	Nissan SV200	Academic Computing	Facilities Management	Replacement	17,479
58220 Other - Bucket Truck, Garbage Truck, Delivery Truck					
2017	Bucket Truck	Facilities Management	Facilities Management	Replacement	105,252
58220 SUV					
2017	Ford	University Police	Law Enforcement	Replacement	26,487
TOTAL					297,492
TOTAL VEHICLE REQUEST					385,705

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Cargo Van	1996	35B	Printing Services	Cargo	G-00564	49,810	121		
W	Pick-Up	1990	Dakota	Landscape Services	Facilities Management	G-01770	125,809	1,919		Y
W	Mini Van	1997	Caravan	F M - Gen Maint Area B	Facilities Management	G-02790	113,793	2,062		
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	145,460	2,522		
P	Pick-Up	1997	Ranger	Airport	Passenger	G-03604	47,310	1,401		
P	Cargo Van	1997	35W	F M - Custodial Service	Passenger	G-04074	75,341	1,083		
W	Pick-Up	1998	F-150	Athletics - Bldg & Grounds	Facilities Management	G-04853	81,316	3,388		
W	Miscellaneous Truck	1998	FSD	Telecommunications	Facilities Management	G-05438	17,544	1,190		
W	Other	1995	WRA	F M - PowerLine Shop	Facilities Management	G-05439	128,733	0		
W	Mini Van	1998	Windstar	F M - AC Shop	Facilities Management	G-05441	108,893	2,457		
P	Sedan	1997	Lumina	School of Accountancy	Passenger	G-05803	60,730	50		
W	Miscellaneous Truck	1998	C6500	Golf Course	Facilities Management	G-05968	12,567	54		
W	Miscellaneous Truck	1998	C7500	M M R I	Cargo	G-06539	93,433	18		
W	Pick-Up	1998	F-150	Student Housing	Facilities Management	G-06569	78,090	1,843		
W	Mini Van	1998	Windstar	Printing Services	Cargo	G-06773	80,143	1,902		
W	Pick-Up	1998	2500	Landscape Services	Facilities Management	G-06834	100,011	2,952	Y	
W	Pick-Up	1998	F-150	Golf Course	Facilities Management	G-07591	129,164	1,933		
P	Mini Van	1999	Caravan	F M - Wastewater Treatment	Passenger	G-09580	124,561	5,834		
P	15-Passenger Van	1999	Ram 3500	F M - Custodial Service	Passenger	G-09581	89,796	0		
W	15-Passenger Van	1999	Ram 3500	Student Housing	Cargo	G-09604	70,191	947		
W	Pick-Up	1999	Dakota	Athletics - Buildings & Grounds	Cargo	G-10165	65,330	3,229		
P	Mini Van	1999	Caravan	M A M P	Passenger	G-10655	81,316	68		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10818	41,492	473		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10819	24,549	1,663		
P	Mini Van	1999	Caravan	Office of Research	Passenger	G-10910	117,139	1,107		
W	Cargo Van	2001	B1500	F M - Technical Services	Facilities Management	G-13857	30,419	521		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Pick-Up	2001	1500	F M - AC Shop	Facilities Management	G-13858	89,789	2,630		
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	63,488	4,338		
W	Pick-Up	2001	Ram 1500	F M - Trucking	Other	G-13861	110,174	5,221		Y
W	Cargo Van	2001	B1500	F M - Electric Shop	Facilities Management	G-13863	70,103	296		
W	Pick-Up	2001	Ram 1500	F M - Wastewater Treatment	Facilities Management	G-13864	69,959	1,427		
W	Pick-Up	2001	Ram 1500	F M - Paint Shop	Facilities Management	G-13865	51,104	3,909		
W	Pick-Up	2001	Ram 1500	F M - Boiler Shop	Facilities Management	G-13866	83,806	4,132		
W	Pick-Up	2000	2500 EXT	F M - Trucking	Facilities Management	G-14197	84,255	3,735		
W	Cargo Van	2000	Ram 3500	Natural Product Center	Research	G-14887	71,266	757		
P	Mini Van	2000	Caravan	F M - Gen Maint Area B	Passenger	G-14888	113,642	5,939		
P	Mini Van	2000	Caravan	Office of Global Engagement	Passenger	G-15050	32,299	111		
P	Mini Van	1995	Aerostar	Golf Course	Passenger	G-15595	164,965	436		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Cargo	G-15672	14,607	92		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Facilities Management	G-15673	18,931	1,461		
W	Pick-Up	2001	Ranger	Theatre Arts	Cargo	G-17010	56,423	5,271		
P	Mini Van	2001	Windstar	Leadership & Counselor Education	Passenger	G-17433	113,970	1,003		
W	Mini Van	2001	Windstar	Property Control	Other	G-17442	74,660	1,848		
W	Mini Van	2001	Windstar	Receiving	Other	G-17443	90,521	429		
W	Miscellaneous Truck	2002	470	Receiving	Cargo	G-18524	654	326		
W	Pick-Up	2001	BR3500	Natural Product Center	Research	G-18525	79,222	811		
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	Athletics - Sports Production	Athletics	G-18688	95,419	346		
P	Mini Van	2001	Windstar	Cntr for Mathematics & Science Ed	Passenger	G-19118	128,233	13,219		Y
W	SUV	2001	SPT	Biology	Research	G-19194	127,416	25		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Pick-Up	2001	SC3	M M R I	Research	G-19733	104,381	1,418		
W	Pick-Up	2002	F250	Natural Product Center	Research	G-20010	69,959	682		
W	Mini Van	2001	Windstar	Property Control	Facilities Management	G-20561	89,251	308		
W	15-Passenger Van	2002	Sav	Athletics - Vehicles	Athletics	G-20734	101,233	1,469		
W	15-Passenger Van	2002	EX3	M M R I	Research	G-20735	156,466	2,895		
W	Mini Van	2002	Caravan	F M - Custodial Service	Academic Recruitment	G-21802	154,081	5,908		
W	Mini Van	2002	Caravan	Auxiliary Services	Cargo	G-21803	99,888	1,277		
W	Pick-Up	2002	F-250	Field Station	Facilities Management	G-21877	49,102	1,632		
W	Pick-Up	2002	Ranger	Continuing Studies - Tupelo	Facilities Management	G-22036	37,288	670		
W	Mini Van	2003	Caravan	Education - Dean's Office	Academic Recruitment	G-23750	137,548	466		
W	Mini Van	2003	Caravan	F M - AC Shop	Other	G-23837	174,825	2,867		
W	15-Passenger Van	2002	EX3	Athletics - Vehicles	Athletics	G-24007	100,599	775		
W	Mini Van	2003	Windstar	Athletics - Vehicles	Athletics	G-24185	75,021	1,432		
W	15-Passenger Van	2003	EX3	Parking & Transportation	Other	G-24249	160,325	534		
W	15-Passenger Van	2003	EX3	Parking & Transportation	Other	G-24250	177,505	1,989		
W	Pick-Up	2003	F250	Landscape Services	Facilities Management	G-25415	62,875	3,348		
P	Sedan	2002	Taurus	Law School	Passenger	G-25964	86,019	791		
P	Mini Van	2003	Caravan	Office of Global Engagement	Passenger	G-25969	115,230	424	Y	
P	Cargo Van	2003	EX2	Natural Product Center	Passenger	G-26657	50,301	1,323		
P	Mini Van	2004	Freestar	F M - Administration	Passenger	G-27868	115,180	2,996		
P	Mini Van	2004	Freestar	F M - Custodial Service	Passenger	G-27869	101,565	3,872		
W	Cargo Van	2004	E350	Athletics - Bldg & Grounds	Athletics	G-27876	82,374	25		
W	15-Passenger Van	2001	EX3	Athletics - Bldg & Grounds	Athletics	G-27942	91,020	3,199		
W	Miscellaneous Truck	1998	NPR	F M - Custodial Service	Cargo	G-27978	128,141	1,454		
W	Pick-Up	2004	C1500	Office of Health & Safety	Cargo	G-28219	29,017	1,738		
P	Mini Van	2004	Caravan	Facilities Planning	Passenger	G-28220	80,662	2,145		
W	Pick-Up	2004	C1500	Landscape Services	Cargo	G-28339	89,614	1,967		
W	Mini Van	2005	Caravan	Continuing Studies - Oxford	Other	G-28709	206,165	437		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Mini Van	2005	Caravan	Continuing Studies - Oxford	Other	G-28710	253,297	2,116		
W	Mini Van	2005	Caravan	Distance Learning	Other	G-28711	160,179	2,656	Y	
P	Sedan	2004	Crown Victoria	Natural Product Center	Passenger	G-28801	111,744	1,298		
P	Mini Van	2005	Caravan	F M - Custodial Service	Passenger	G-29052	133,533	5,871		
W	Pick-Up	2004	SQ1	Biology	Research	G-29198	184,800	6,149		
W	Pick-Up	2004	F250	Landscape Services	Facilities Management	G-29880	56,756	3,403		
W	Pick-Up	2004	1500	Parking & Transportation	Law Enforcement	G-31264	76,470	5,780		
W	15-Passenger Van	2005	WSD	Athletics - Training Room	Athletics	G-31334	113,534	5,354		
W	Cargo Van	2005	Freestar	Athletics - Vehicles	Athletics	G-31373	101,498	0		
W	SUV	2005	Cherokee	Property Control	Cargo	G-32451	64,045	1,842		
W	Miscellaneous Truck	2005	450	F M - Plumbing	Other	G-32729	17,474	1,463		
W	Pick-Up	2005	C1500	Student Housing	Facilities Management	G-32730	83,497	2,258		
W	Pick-Up	2005	Dakota	Student Housing	Facilities Management	G-32901	99,108	1,490		
W	Mini Van	2005	Caravan	Student Housing	Facilities Management	G-33364	139,505	1,356		
W	Mini Van	2005	Caravan	F M - Custodial Service	Facilities Management	G-33365	148,638	4,136		
W	Pick-Up	2005	Dakota	Athletics - Bldg & Grounds	Law Enforcement	G33667	74,819	2,326		
P	SUV	2005	Cherokee	N F S M I	Passenger	G-34112	71,120	2,977		
W	Sedan	2005	Camary LE	Barksdale Reading Institute	Research	G-34294	276,070	18,534		
W	Sedan	2005	Camary LE	Barksdale Reading Institute	Research	G-34295	242,465	22,497		
W	Sedan	2005	Camary LE	Barksdale Reading Institute	Research	G-34296	255,541	27,808		
W	Sedan	2005	Camary LE	Barksdale Reading Institute	Research	G-34297	229,734	22,921		
W	Sedan	2005	Camary LE	Barksdale Reading Institute	Research	G-34298	209,976	11,816		
W	Sedan	2005	Camary LE	Barksdale Reading Institute	Research	G-34300	210,735	7,893		
W	Sedan	2005	Camary LE	Barksdale Reading Institute	Research	G-34301	181,031	9,460		
W	Sedan	2005	Crown Victoria	Parking & Transportation	Law Enforcement	G-34478	78,682	844		
W	Mini Van	1997	Caravan	Band	Cargo	G-34775	180,811	416	Y	
W	Pick-Up	2006	Sierra	Natural Product Center	Facilities Management	G-34891	22,169	1,790		
W	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35564	97,579	1,769		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35565	102,110	2,223		
W	Miscellaneous Truck	1999	C7500	F M - PowerLine Shop	Other	G-35605	43,322	287		
W	Pick-Up	2006	SQ2	N C P A	Research	G-35889	115,986	2,664		
W	Mini Van	2006	Caravan	Undersea Science	Research	G-36122	53,963	2,736		
W	Other	2005	Durapack	Landscape Services	Facilities Management	G-36123	94,345	6,538		Y
W	Pick-Up	2006	C1500	Office of Health & Safety	Cargo	G-36396	17,823	0		
W	Mini Van	2006	Freestar	Campus Mail Services	Other	G-36510	29,514	701		
W	Other	2006	3DC	F M - Service Station	Other	G-36757	14,775	1,087		
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36758	155,370	5,813	Y	
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36759	149,400	72	Y	
W	Sedan	2006	Taurus	Continuing Studies - Oxford	Other	G-36787	149,684	1,834		
W	Mini Van	2006	Caravan	University Brand Photography	Cargo	G-37654	14,109	714		
P	Mini Van	2006	Caravan	Education - Dean's Office	Passenger	G-38218	113,972	9,962		Y
W	SUV	2006	Employer	Athletics - Buildings & Grounds	Law Enforcement	G-38321	88,445	1,111		
W	Mini Van	2007	Caravan	Student Housing	Facilities Management	G-39415	133,429	1,665		
W	Mini Van	2007	Caravan	F M - Custodial Service	Facilities Management	G-39420	159,040	2,806		
W	Mini Van	2007	Caravan	Student Housing	Facilities Management	G-39441	150,643	1,776		
W	Pick-Up	2007	F-350	Athletics - Buildings & Grounds	Facilities Management	G-39571	47,362	2,569		
W	Mini Van	2007	Caravan	Student Housing	Facilities Management	G-39573	83,015	8,102		
W	Mini Van	2007	Caravan	Telecommunications	Facilities Management	G-40506	29,234	990		
W	Mini Van	2007	Caravan	Telecommunications	Facilities Management	G-40507	46,692	6,342		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-40508	141,049	2,904		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41327	22,603	2,161		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41328	75,293	6,287		
W	Mini Van	2007	Caravan	Continuing Studies - Oxford	Other	G-41456	140,997	0		
W	Mini Van	2007	Caravan	Continuing Studies - Oxford	Other	G-41458	124,814	3,245		
W	Mini Van	2007	Caravan	Continuing Studies - Booneville	Other	G-41459	104,144	1,718		
W	Mini Van	2007	Caravan	Continuing Studies - Southaven	Other	G-41460	198,258	16,065		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Miscellaneous Truck	1998	3HD	F M - Paint Shop	Other	G-41834	131,814	428		
W	Sedan	2007	Crown Victoria	University Police Department	Law Enforcement	G-42351	107,763	7,239	Y	
W	SUV	2007	Expedition	Athletics - Vehicles	Athletics	G-42861	138,222	4,766		
W	SUV	2007	Expedition	Athletics - Vehicles	Athletics	G-44033	135,183	7,288		
P	Mini Van	2007	Caravan	Landscape Services	Passenger	G-44059	32,171	3,412		
W	Pick-Up	2007	F-150	N C P A	Research	G-44068	140,540	2,405		
W	SUV	2007	Durango	Enrollment Services	Academic Recruitment	G-44508	115,548	8,067		
P	SUV	2008	Durango	Media & Documentary Projects	Passenger	G-44509	127,040	8,489		
W	Pick-Up	2008	F-150	F M - Storeroom	Cargo	G-44510	42,780	4,566		
W	Pick-Up	2000	CK2500	M M R I	Other	G-47215	200,814	1,769		
W	Sedan	2008	Prius	Barksdale Reading Institute	Research	G-47264	159,785	5,477		
W	SUV	2008	Suburban	Undersea Science	Research	G-47371	54,223	2,628		
W	Pick-Up	2007	Silverado	Information Technology	Cargo	G-47521	20,607	1,720		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47691	27,053	2,223		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47692	19,076	2,862		
P	SUV	2008	Trail Blazer	Education - Dean's Office	Passenger	G-48056	97,793	7,130		Y
W	Pick-Up	2009	Ram 2500	Telecommunications	Facilities Management	G-48598	16,128	2,175		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49059	195,080	21,757		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49060	215,016	24,985		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49061	224,053	15,788		
W	Mini Van	2009	Caravan	Continuing Studies - Tupelo	Other	G-49120	155,853	6,042		
P	Mini Van	2009	Caravan	Jackson Clinical Pharmacy	Passenger	G-49323	205,240	15,454	Y	
P	Sedan	2009	Sentra	Continuing Studies - Tupelo	Passenger	G-49324	146,694	6,736		
W	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49384	71,040	4,032		
W	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49385	76,361	5,842		
P	Mini Van	2009	Caravan	Biology	Passenger	G-49825	145,579	5,374		
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	55,597	1,105		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	Mini Van	2009	Caravan	Law School	Passenger	G-50770	57,324	3,946		
W	Pick-Up	1998	F-150	Field Station	Facilities Management	G-50965	134,033	4,837		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51191	135,926	10,399		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51192	142,335	18,216		
W	SUV	2010	Escape	Student Housing	Facilities Management	G-51598	47,856	4,747		
W	Pick-Up	2010	Ranger	Student Housing	Facilities Management	G-52057	79,064	1,853		
W	Other	2010	4300M7	Landscape Services	Facilities Management	G-52254	11,647	1,333		
W	Sedan	2010	Prius	Barksdale Reading Institute	Research	G-52465	155,021	19,926		
W	Sedan	2010	Prius	Barksdale Reading Institute	Research	G-52466	154,464	24,098		
W	Other	2009	740	Airport	Fire/Rescue	G-52902	5,040	1,048		
W	Pick-Up	2010	Ranger	F M - Plumbing	Facilities Management	G-53527	51,135	5,418		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53528	56,524	6,820		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53529	45,482	4,480		
W	Pick-Up	2010	Ranger	F M - Night Maintenance	Facilities Management	G-53530	40,358	6,136		
W	Sedan	2010	Crown Victoria	University Police Department	Law Enforcement	G-54040	83,606	4,994		Y
P	Mini Van	2010	Grand Caravan	MS Judicial College	Passenger	G-54375	41,517	6,447		
W	Mini Van	2010	Grand Caravan	Telecommunications	Facilities Management	G-54576	25,708	3,464		
P	Sedan	2011	Focus	Leadership & Counselor Education	Passenger	G-54985	56,337	4,766		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55178	93,210	16,724		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55179	133,954	18,623		
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55381	87,292	17,153		
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55382	79,168	16,350		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55383	57,601	5,432		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55384	54,087	5,157		
W	Pick-Up	2011	Ranger	F M - Boiler Shop	Facilities Management	G-55385	29,601	4,779		
W	Pick-Up	2011	Ranger	F M - AC Shop	Facilities Management	G-55386	41,187	6,006		
W	Miscellaneous Truck	2011	TC65	F M - PowerLine Shop	Facilities Management	G-55387	17,608	2,252		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Pick-Up	2011	Ranger	Telecommunications	Facilities Management	G-55398	10,120	1,204		
W	Miscellaneous Truck	2011	C3500	F M - Trucking	Facilities Management	G-55913	34,394	5,091		
W	Pick-Up	2003	Ram 2500	F M - Custodial Service	Facilities Management	G-56175	93,607	5,765		
W	Pick-Up	2011	F 150	F M - Administration	Facilities Management	G-56258	25,027	3,001		
P	SUV	2011	Pathfinder	Natural Product Center	Passenger	G-56400	71,027	3,878		
W	Miscellaneous Truck	2011	MRU	Landscape Services	Facilities Management	G-56486	47,326	8,887		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Grenada	Passenger	G-56984	91,412	4,689		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56985	146,352	1,457		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56986	175,588	22,835		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56987	129,391	23,885		
W	Sedan	2011	Crown Victoria	University Police Department	Law Enforcement	G-57006	79,445	9,354		
P	Pick-Up	2011	Silverado	Telecommunications	Passenger	G-57655	26,073	4,343		
P	Mini Van	2011	Grand Caravan	MS Judicial College	Passenger	G-57946	32,175	3,828		
W	Pick-Up	2011	F 150	Biology	Research	G-58298	84,797	7,864		
W	Cargo Van	2012	E 250	Receiving	Cargo	G-58541	11,514	1,854		
W	Pick-Up	2012	F 350	F M - Trucking	Facilities Management	G-58780	22,768	4,583		
P	Sedan	2011	Camary	Barksdale Reading Institute	Passenger	G-58938	170,597	10,359		
P	Mini Van	2012	Grand Caravan	Enrollment Services	Passenger	G-59167	75,640	13,777		
W	12-Passenger Van	2012	Express Van	Athletics - Vehicles	Athletics	G-59187	47,642	5,867		
W	Miscellaneous Truck	2012	Dump Truck	F M - Plumbing	Facilities Management	G-59188	3,897	565		
P	Sedan	2012	Focus	Library	Passenger	G-59283	40,668	9,264		
W	Pick-Up	2012	F 150	F M - Carpenter Shop	Facilities Management	G-60161	24,528	4,958		
W	Pick-Up	2012	Colorado	F M - Night Maintenance	Facilities Management	G-60447	39,180	7,061		
W	Mini Van	2012	Grand Caravan	Telecommunications	Facilities Management	G-60736	6,972	1,217		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61321	63,398	14,071		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61322	65,989	13,908		
P	Mini Van	2013	Grand Caravan	Honors College	Passenger	G-61339	50,545	10,917		
P	Mini Van	2013	Express Van	Continuing Studies - Oxford	Passenger	G-61553	57,356	16,363		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
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P	Mini Van	2013	Grand Caravan	Continuing Studies - Oxford	Passenger	G-61757	138,962	33,084		
P	Mini Van	2013	Grand Caravan	Continuing Studies - Tupelo	Passenger	G-61758	72,242	4,818		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61831	86,388	26,777		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61832	82,688	25,480		
P	Mini Van	2013	Grand Caravan	N F S M I	Passenger	G-62116	12,054	2,534		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63056	36,562	4,792		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63057	39,276	7,824		
P	SUV	2013	Exploer	Education - Dean's Office	Passenger	G-63096	50,076	14,380		
P	SUV	2013	Explorer	Leadership & Counselor Education	Passenger	G-63180	57,998	18,092		
W	Pick-Up	2013	F 150	Continuing Studies - Oxford	Facilities Management	G-63352	18,360	4,604		
W	Pick-Up	2013	F 150	F M - Gen Maint Area C	Facilities Management	G-63353	14,343	2,246		
W	Pick-Up	2013	F 150	F M - Plumbing	Facilities Management	G-63354	17,590	3,153		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63436	38,204	14,208		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63437	30,305	7,514		
P	Sedan	2013	Camry	Pharmacy - Dean's Office	Passenger	G-63438	61,270	10,909		
P	Sedan	2013	Fusion	Education - Dean's Office	Passenger	G-63630	30,300	4,320		
W	SUV	2013	Explorer	University Police Department	Law Enforcement	G-63862	31,533	5,438		
P	SUV	2014	Explorer	University & Public Events	Passenger	G-64411	25,270	3,997		
P	Mini Van	2001	LMT	Band	Passenger	G-64439	148,698	895		Y
P	Mini Van	2014	Express Van	Intensive English	Passenger	G-65363	21,992	5,027		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65430	54,673	11,669		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65431	61,935	17,894		
P	Mini Van	2014	Grand Caravan	F M - Administration	Passenger	G-65988	11,537	3,607		
P	Mini Van	2014	Grand Caravan	Continuing Studies - Oxford	Passenger	G-66479	82,068	30,675		
W	Pick-Up	2014	F 150	F M - Custodial Service	Facilities Management	G-66764	9,344	4,346		
P	Sedan	2014	Fusion	Continuing Studies - Southaven	Passenger	G-67054	52,379	19,573		
P	SUV	2014	Escape	Education - Dean's Office	Passenger	G-67392	21,501	6,279		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
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P	Mini Van	2014	Grand Caravan	Biology	Passenger	G-67504	36,556	12,728		
P	SUV	2014	Pathfinder	Registrar	Passenger	G-67720	12,625	2,736		
P	SUV	2014	Rogue	Education - Dean's Office	Passenger	G-67721	26,156	9,989		
P	Mini Van	2014	Express Van	Continuing Studies - Oxford	Passenger	G-67722	27,654	14,161		
W	SUV	2015	Interceptor	University Police Department	Law Enforcement	G-67751	25,467	11,063		
P	Sedan	2014	Camry	Pharmacy - Dean's Office	Passenger	G-67805	40,505	9,053		
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68317	20,888	5,551		
P	Mini Van	2015	Grand Caravan	Telecommunications	Passenger	G-68435	13,154	5,634		
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68513	18,567	6,143		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68521	14,407	9,188		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68625	6,882	29		
W	Pick-Up	2015	F250	N C P A	Research	G-69126	38,856	17,285		
W	Mini Van	2015	Express Van	Contractual Services	Facilities Management	G-69219	9,192	3,608		
P	Sedan	2015	Fusion	Continuing Studies - Tupelo	Passenger	G-69258	4,637	694		
P	Sedan	2015	Spark	University & Public Events	Passenger	G-69288	3,625	1,271		
W	SUV	2015	Escape	Parking & Transportation	Facilities Management	G-69406	12,265	3,702		
W	Sedan	2015	Police I	University Police Department	Law Enforcement	G-69813	21,071	10,532		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-7007	16,441	16,438		
W	Sedan	2015	Charger	University Police Department	Law Enforcement	G-70112	20,420	8,425		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70342	5,853	2,598		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70343	9,329	8,301		
W	Pick-Up	2015	F150	F M - PowerLine Shop	Facilities Management	G-70344	16,253	7,662		
P	Sedan	2015	Camry	Barksdale Reading Institute	Passenger	G-70670	16,447	8,167		
W	Pick-Up	2015	F150	Parking & Transportation	Facilities Management	G-70881	4,047	2,064		
W	Mini Van	2015	Express Van	University & Public Events	Facilities Management	G-70980	5,937	3,002		
P	Mini Van	2015	Transit Van	Parking & Transportation	Passenger	G-71198	20,635	13,446		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71358	19,141	12,353		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71359	16,835	8,978		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
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W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71392	6,120	3,499		
W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71393	6,109	3,383		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71438	27,279	18,419		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71439	31,732	25,043		
P	Sedan	2016	Fusion	Enrollment Services	Passenger	G-71440	25,398	16,675		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71769	27,950	18,000		
W	Pick-Up	2016	F150	F M - Electric Shop	Facilities Management	G-72308	8,462	6,202		
W	SUV	2016	Interceptor	University Police Department	Law Enforcement	G-72469	16,112	13,660		
W	Mini Van	2015	SV 200 Van	Information Technology	Facilities Management	G-72549	1,157	720		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72763	22,882	22,071		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72764	25,665	23,832		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72765	22,379	20,850		
W	Mini Van	2015	SV 200 Van	Campus Mail Services	Facilities Management	G-72808	5,882	4,854		
P	SUV	2016	Escape	Office of Research	Passenger	G-73035	2,937	1,983		
P	SUV	2016	Pathfinder	Office of Global Engagement	Passenger	G-73055	3,414	2,366		
P	Sedan	2016	Impala	Jackson Clinical Pharmacy	Passenger	G-73074	4,717	3,910		
W	Pick-Up	2016	Frontier	Biology	Facilities Management	G-73267	20,560	15,966		
P	Sedan	2016	Impala	Jackson Clinical Pharmacy	Passenger	G-73376	26,011	24,387		
W	Pick-Up	2016	F150	F M - Fire Services	Facilities Management	G-73490	2,325	2,076		
W	Pick-Up	2016	F150	F M - Preventative Maintenance	Facilities Management	G-73495	3,353	2,998		
P	Mini Van	2016	Transit Van	Parking & Transportation	Passenger	G-73701	13,289	12,571		
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73776	891	538		
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73777	647	292		
W	Miscellaneous Truck	2017	M2106	Receiving	Facilities Management	G-73987	2,028	1,579		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74008	11,980	11,975		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74009	20,901	20,896		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74010	15,154	15,149		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74011	12,366	12,216		

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

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

University of Mississippi (267-00)

Name of Agency

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P	SUV	2017	Escape	Jackson Clinical Pharmacy	Passenger	G-75055	13,634	13,272		
P	SUV	2017	Escape	Curriculum & Instruction	Passenger	G-75100	4,066	3,732		
P	SUV	2017	Escape	Curriculum & Instruction	Passenger	G-75101	6,591	6,258		
W	SUV	2017	Interceptor	University Police Department	Law Enforcement	G-75194	7,229	6,896		
P	SUV	2017	Escape	Enrollment Services	Passenger	G-75353	4,111	3,778		
P	SUV	2017	Escape	Enrollment Services	Passenger	G-75354	2,439	2,106		
P	Sedan	2017	Fusion	Enrollment Services	Passenger	G-75355	1,715	1,388		
P	Sedan	2017	Fusion	Enrollment Services	Passenger	G-75356	3,038	2,707		
W	Pick-Up	2017	F150	F M - Carpenter Shop	Facilities Management	G-75613	3,064	2,992		
W	Pick-Up	2017	F150	F M - Night Maintenance	Facilities Management	G-75614	3,660	3,573		
P	Pick-Up	2017	F150	Sociology & Anthropology	Passenger	G-75615	2,330	2,148		
W	Mini Van	2017	SV 200 Van	Information Technology	Facilities Management	G-75616	1,171	941		
W	Pick-Up	2017	F350	Landscape Services	Facilities Management	G-75617	1,295	1,004		
W	Pick-Up	2017	F350	Athletics - Buildings & Grounds	Facilities Management	G-75740	2,373	2,078		
W	Mini Van	2017	SV 200 Van	Library	Facilities Management	G-75805	1,034	805		
P	SUV	2017	Traverse	Campus Recreation	Passenger	G-75827	8,071	7,887		
P	SUV	2017	Traverse	Campus Recreation	Passenger	G-75828	12,073	11,887		
W	Pick-Up	2017	F250	F M - AC Shop	Facilities Management	G-75897	2,405	2,079		
P	SUV	2017	Rogue	Enrollment Services	Passenger	G-76320	873	640		
P	SUV	2017	Rogue	Enrollment Services	Passenger	G-76349	240	2		
P	Mini Van	2017	Grand Caravan	Jackson Clinical Pharmacy	Passenger	G-76586	3,323	3,222		
P	Mini Van	2017	Grand Caravan	Enrollment Services	Passenger	G-76588	99	1		
P	Mini Van	2017	Grand Caravan	Enrollment Services	Passenger	G-76591	100	1		
W	Miscellaneous Truck	1994	F-350	Landscape Services	Cargo	G-76951	43,646	2,876		
W	Pick-Up	2017	F-150	F M - Administration	Facilities Management	G-76952	483	410		
W	Pick-Up	2017	F-150	F M - Custodial Service	Facilities Management	G-76953	525	453		
W	Pick-Up	2000	F450SD	Contractual Services	Facilities Management	G-77424	252,547	96		
W	SUV	2017	Escape	University Police Department	Law Enforcement	G-77425	839	485		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
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P	SUV	2017	Pathfinder	Education - Dean's Office	Passenger	G-77426	239	0		
P	SUV	2017	Pathfinder	Office of Research	Passenger	G-77427	390	33		
W	Motorcycle	2006	XT225V	University Police Department	Law Enforcement	MC G-386	9,881	68		
W	Motorcycle	2009	XT250Y	University Police Department	Law Enforcement	MC G-591	13,745	754		
W	Motorcycle	2013	XT250D	University Police Department	Law Enforcement	MC G-628	7,813	666		
W	Motorcycle	2016	KL650EGF	University Police Department	Law Enforcement	MC G-711	1,404	1,262		
W	Mini Van	1988	Astro	F M - Gen Maint Area A	Facilities Management	S-10146	131,271	3,893		
W	SUV	1988	CV1	F M - Fire Services	Facilities Management	S-10149	71,783	0		
W	Pick-Up	1988	S-10	F M - Carpenter Shop	Other	S-10545	114,942	0		Y
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10812	86,942	1,625		
W	Pick-Up	1989	S-10	F M - Paint Shop	Facilities Management	S-10815	50,462	52		
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10816	69,721	4,241		
W	Pick-Up	1991	S-10	F M - Gen Maint Area C	Facilities Management	S-11852	89,158	891		
W	Pick-Up	1991	S-10	F M - Lock Shop	Facilities Management	S-11856	57,185	986		
W	Pick-Up	1991	S-10	F M - Preventative Maintenance	Facilities Management	S-11857	108,838	704		Y
W	Pick-Up	1990	W15	F M - Gen Maint Area A	Facilities Management	S-12275	50,528	0		
W	Miscellaneous Truck	1991	4900	F M - Service Station	Other	S-12359	21,183	407		
W	Pick-Up	1991	S-10	F M - Preventative Maintenance	Facilities Management	S-12705	82,582	0		
W	Mini Van	1992	Astro	F M - Carpenter Shop	Facilities Management	S-13527	102,268	1,445		
W	Pick-Up	2001	Ram 1500	F M - Furniture & Sign Shop	Cargo	S-13862	58,198	2,493		
W	Pick-Up	1993	TK1	F M - Service Station	Facilities Management	S-14037	143,523	5,000		
W	Cargo Van	1993	Club Wagon	F M - Boiler Shop	Facilities Management	S-14040	75,698	5,359		
W	Pick-Up	1993	F-150	F M - Carpenter Shop	Facilities Management	S-14262	82,054	2,783	Y	
W	Pick-Up	1993	F-150	F M - AC Shop	Facilities Management	S-14263	88,917	2,204		
W	Pick-Up	1993	F-150	F M - Electric Shop	Facilities Management	S-14308	93,539	2,393		Y
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14309	79,235	633		
W	Pick-Up	1993	Ranger	F M - Paint Shop	Facilities Management	S-14334	71,939	3,897		
W	Pick-Up	1994	Ranger	F M - Lock Shop	Facilities Management	S-14335	54,612	1,071		

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

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

University of Mississippi (267-00)

Name of Agency

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W	Pick-Up	1994	Sierra 2500	University Police Department	Law Enforcement	S-14421	73,487	4,972		
W	Pick-Up	1994	F-150	F M - Gen Maint Area C	Facilities Management	S-14459	67,986	0	Y	
W	Cargo Van	1994	Ram 3500	F M - Gen Maint Area A	Facilities Management	S-14552	126,345	3,825	Y	
P	Cargo Van	1994	Ram 3500	F M - Custodial Service	Passenger	S-14553	93,941	4,479		
W	Pick-Up	1994	F-150	F M - Electric Shop	Facilities Management	S-1460	98,606	3,704		
W	Pick-Up	1994	F-150	F M - Lock Shop	Facilities Management	S-14641	89,695	0	Y	
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14642	64,091	1,720		
W	Pick-Up	1994	Ranger	F M - AC Shop	Facilities Management	S-14711	113,326	4,785	Y	
W	Pick-Up	1994	Ranger	F M - Electric Shop	Facilities Management	S-14712	89,606	2,207		
W	Miscellaneous Truck	1994	F700	Landscape Services	Facilities Management	S-14741	33,632	1,845		
W	Pick-Up	1994	F-250	F M - Preventative Maintenance	Facilities Management	S-15064	88,454	1,156		
W	Sedan	1995	Taurus	F M - Custodial Service	Facilities Management	S-15327	144,203	0		Y
W	Cargo Van	1995	E350	F M - Custodial Service	Facilities Management	S-15967	135,936	8,063		Y
W	Pick-Up	1995	Ranger	Campus Recreation	Facilities Management	S-15973	40,073	0		
W	Mini Van	1995	Aerostar	Office of Sustainability	Cargo	S-16049	77,355	1,003		
W	Pick-Up	1996	F25	F M - Trucking	Facilities Management	S-16267	77,835	3,648		
W	Pick-Up	1996	F-150	Landscape Services	Facilities Management	S-16294	145,974	191		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	86,983	27		
W	Pick-Up	1985	CC1	Landscape Services	Facilities Management	S-7964	99,444	1,167		
W	SUV	1988	SUB	Sociology & Anthropology	Research	S-9997	92,527	2,124		
P	SUV	2017	Explorer	Telecommunications	Passenger		441	105		

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

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

University of Mississippi (267-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

University of Mississippi (267-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 9: Mandatory Transfers		
	Core Operations		
		Subsidies	3,040,214
		Totals	<u>3,040,214</u>
		State Support Special Funds	3,040,214

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

University of Mississippi (267-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL	(319,942)				(319,942)
CONTRACTUAL	(915,561)				(915,561)
COMMODITIES	(305,397)				(305,397)
OTHER THAN EQUIPMENT					
EQUIPMENT	(368,552)				(368,552)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,909,452)				(1,909,452)

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

UNDERGRADUATE	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Liberal Arts	5,232	5,162	5,093	5,043	5,522	5,948	5,869	4,619	4,625	4,618	4,763
Business	2,869	2,865	2,756	2,503	2,402	2,519	2,700	2,929	3,167	3,334	3,534
Education	713	725	647	659	751	743	734	834	805	795	750
Engineering	646	645	652	706	879	945	1,059	1,285	1,418	1,513	1,565
General Studies						30	117	1,514	1,719	1,796	1,638
Journalism & New Media*				511	525	620	699	882	1,043	1,321	1,423
Pharmacy	419	464	483	514	473	591	654	635	625	564	560
Accountancy	483	508	518	523	566	609	664	766	858	1,042	1,126
Applied Sciences	1,389	1,346	1,374	1,489	1,733	1,946	2,124	2,318	2,257	2,335	2,388
University Programs	17	16									
TOTAL UNDERGRAD	11,768	11,731	11,523	11,948	12,851	13,951	14,620	15,782	16,517	17,318	17,747
GRADUATE	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Liberal Arts	522	509	516	509	572	571	570	560	558	612	524
Business	79	63	72	130	141	173	176	192	212	178	189
Education	436	372	394	439	431	413	408	519	499	522	577
Engineering	192	178	152	159	161	169	148	140	162	154	138
Journalism & New Media*				22	20	14	24	31	50	53	62
Pharmacy	95	107	101	101	111	109	87	89	87	92	105
Accountancy	90	90	89	116	116	114	110	140	124	120	148
Applied Sciences	78	72	119	188	220	220	221	240	230	231	210
TOTAL GRAD*	1,584	1,509	1,505	1,664	1,772	1,783	1,744	1,911	1,922	1,962	1,953
*NOTE: Totals do not foot because of Graduate Non-Degree Students											
FIRST PROFESSIONAL	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
LAW	507	516	493	487	518	531	520	444	394	386	367
PHARM-D	157	154	164	174	291	258	223	232	290	330	339
TOTAL	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Liberal Arts	5,754	5,671	5,609	5,552	6,094	6,519	6,439	5,179	5,183	5,230	5,287
Business	2,948	2,928	2,828	2,633	2,543	2,692	2,876	3,121	3,379	3,512	3,723
Education	1,149	1,097	1,041	1,098	1,182	1,156	1,142	1,353	1,304	1,317	1,327
Engineering	838	823	804	865	1,040	1,114	1,207	1,425	1,580	1,667	1,703
General Studies						30	117	1,514	1,719	1,796	1,638
Journalism & New Media*				533	545	634	723	913	1,093	1,374	1,485
Pharmacy	514	571	584	615	584	700	741	724	712	656	665
Accountancy	573	598	607	639	682	723	774	906	982	1,162	1,274
Applied Sciences	1,467	1,418	1,493	1,677	1,953	2,166	2,345	2,558	2,487	2,566	2,598
University Programs	17	16									
Law	507	516	493	487	518	531	520	444	394	386	367
PharmD	157	154	164	174	291	258	223	232	290	330	339
Graduate Non-degree	92	118	62	73	73	63	35	58	55	0	49
GRAND TOTAL	14,016	13,910	13,685	14,346	15,505	16,586	17,142	18,427	19,178	19,996	20,455

All Pre-Pharmacy students are assigned to the College of Liberal Arts rather than the School of Pharmacy effective Fall 1995.

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 Arts.

THE UNIVERSITY OF MISSISSIPPI
FULL-TIME INSTRUCTIONAL FACULTY CHARACTERISTICS --DEMOGRAPHIC INFORMATION
AS OF NOVEMBER 2016

	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	472	209	263	343	0	127	2	11	152	145	94	70	31	3	14	28	15	371	9	0
PERCENTAGES*	54%	44%	56%	73%	0%	27%	0%	2%	32%	31%	20%	15%	7%	1%	3%	6%	3%	79%	2%	0%
BUSINESS																				
TOTALS	56	16	40	51	1	3	1	1	14	13	11	17	1	0	2	1	1	49	1	1
PERCENTAGES*	6%	29%	71%	91%	2%	5%	2%	2%	25%	23%	20%	30%	2%	0%	4%	2%	2%	88%	2%	2%
EDUCATION																				
TOTALS	58	36	22	53	0	5	0	0	14	18	14	12	3	0	0	5	0	50	0	0
PERCENTAGES*	7%	62%	38%	91%	0%	9%	0%	0%	24%	31%	24%	21%	5%	0%	0%	9%	0%	86%	0%	0%
ENGINEERING																				
TOTALS	63	12	51	59	0	4	0	2	17	16	10	18	7	0	5	2	3	36	10	0
PERCENTAGES*	7%	19%	81%	94%	0%	6%	0%	3%	27%	25%	16%	29%	11%	0%	8%	3%	5%	57%	16%	0%
LAW SCHOOL																				
TOTALS	32	13	19	5	27	0	0	0	3	10	15	4	0	0	0	3	0	29	0	0
PERCENTAGES*	4%	41%	59%	16%	84%	0%	0%	0%	9%	31%	47%	13%	0%	0%	0%	9%	0%	91%	0%	0%
PHARMACY																				
TOTALS	66	29	37	35	31	0	0	3	23	19	12	9	1	1	6	2	0	52	4	0
PERCENTAGES*	8%	44%	56%	53%	47%	0%	0%	5%	35%	29%	18%	14%	2%	2%	9%	3%	0%	79%	6%	0%
ACCOUNTANCY																				
TOTALS	17	5	12	14	1	2	0	0	3	5	5	4	1	0	0	0	0	15	1	0
PERCENTAGES*	2%	29%	71%	82%	6%	12%	0%	0%	18%	29%	29%	24%	6%	0%	0%	0%	0%	88%	6%	0%
APPLIED SCIENCES																				
TOTALS	68	39	29	54	3	11	0	1	21	17	14	15	9	0	7	5	1	45	1	0
PERCENTAGES*	8%	57%	43%	79%	4%	16%	0%	1%	31%	25%	21%	22%	13%	0%	10%	7%	1%	66%	1%	0%
JOURNALISM																				
TOTALS	28	14	14	8	1	16	3	2	3	6	9	8	1	0	0	3	0	23	1	0
PERCENTAGES*	3%	50%	50%	29%	4%	57%	11%	7%	11%	21%	32%	29%	4%	0%	0%	11%	0%	82%	4%	0%
OTHER INSTRUCTIONAL																				
TOTALS	17,857,143	13	5	4	0	13	1	3	2	8	2	2	1	0	1	1	1	14	0	0
PERCENTAGES*	2%	73%	28%	22%	0%	73%	6%	17%	11%	45%	11%	11%	6%	0%	6%	6%	6%	78%	0%	0%
UNIVERSITY TOTALS	878	386	492	626	64	181	7	23	252	257	186	159	55	4	35	50	21	684	27	1
PERCENTAGES*	100%	44%	56%	71%	7%	21%	1%	3%	29%	29%	21%	18%	6%	0%	4%	6%	2%	78%	3%	0%

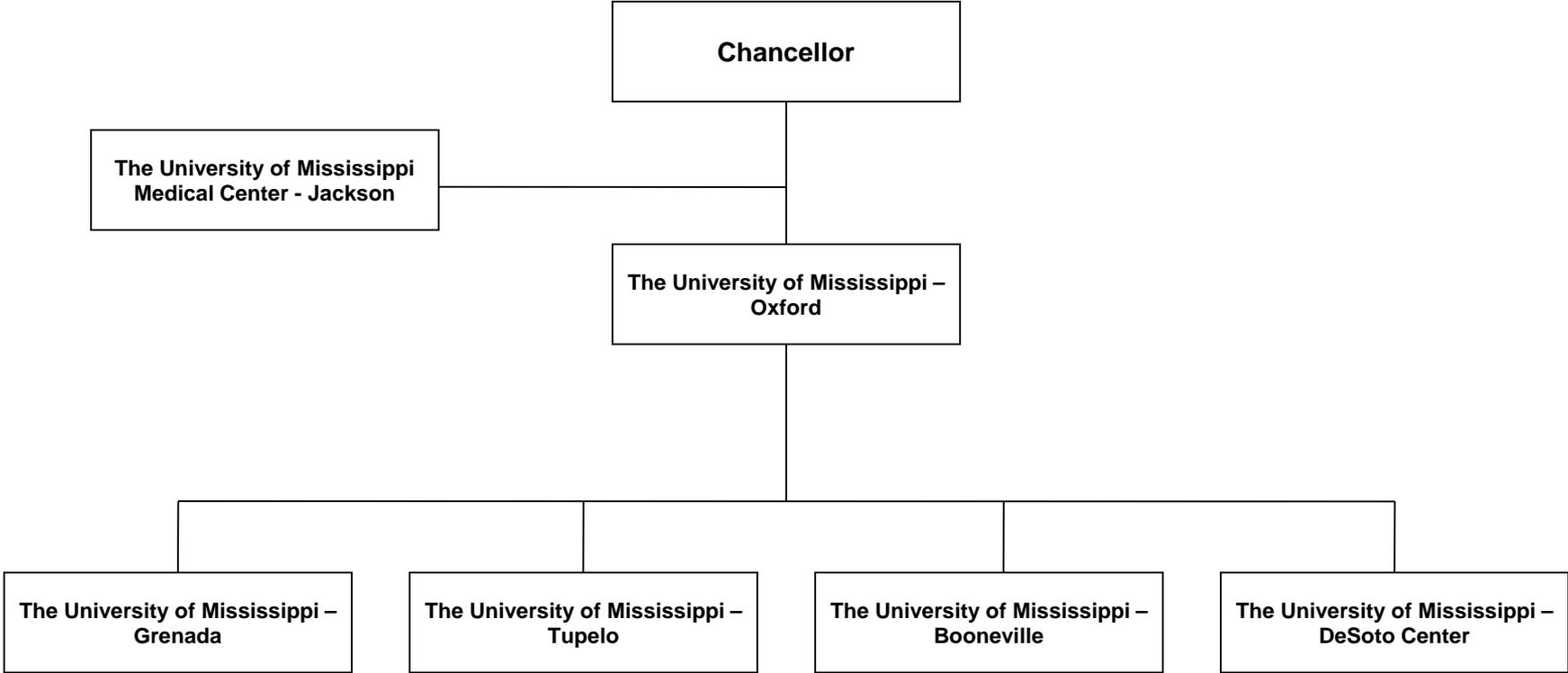
*PERCENTAGES UNDER THE TOTAL FACULTY COLUMN REFLECT PERCENTAGE OF UNIVERSITY TOTALS
REPORT INCLUDES ALL FULL-TIME INSTRUCTIONAL FACULTY
CRITERIA WAS CHANGED IN 2008 TO MATCH IPEDS REPORTING

THE UNIVERSITY OF MISSISSIPPI
FULL-TIME INSTRUCTIONAL FACULTY CHARACTERISTICS -- CONTRACT STATUS SUMMARY
AS OF NOVEMBER 2016

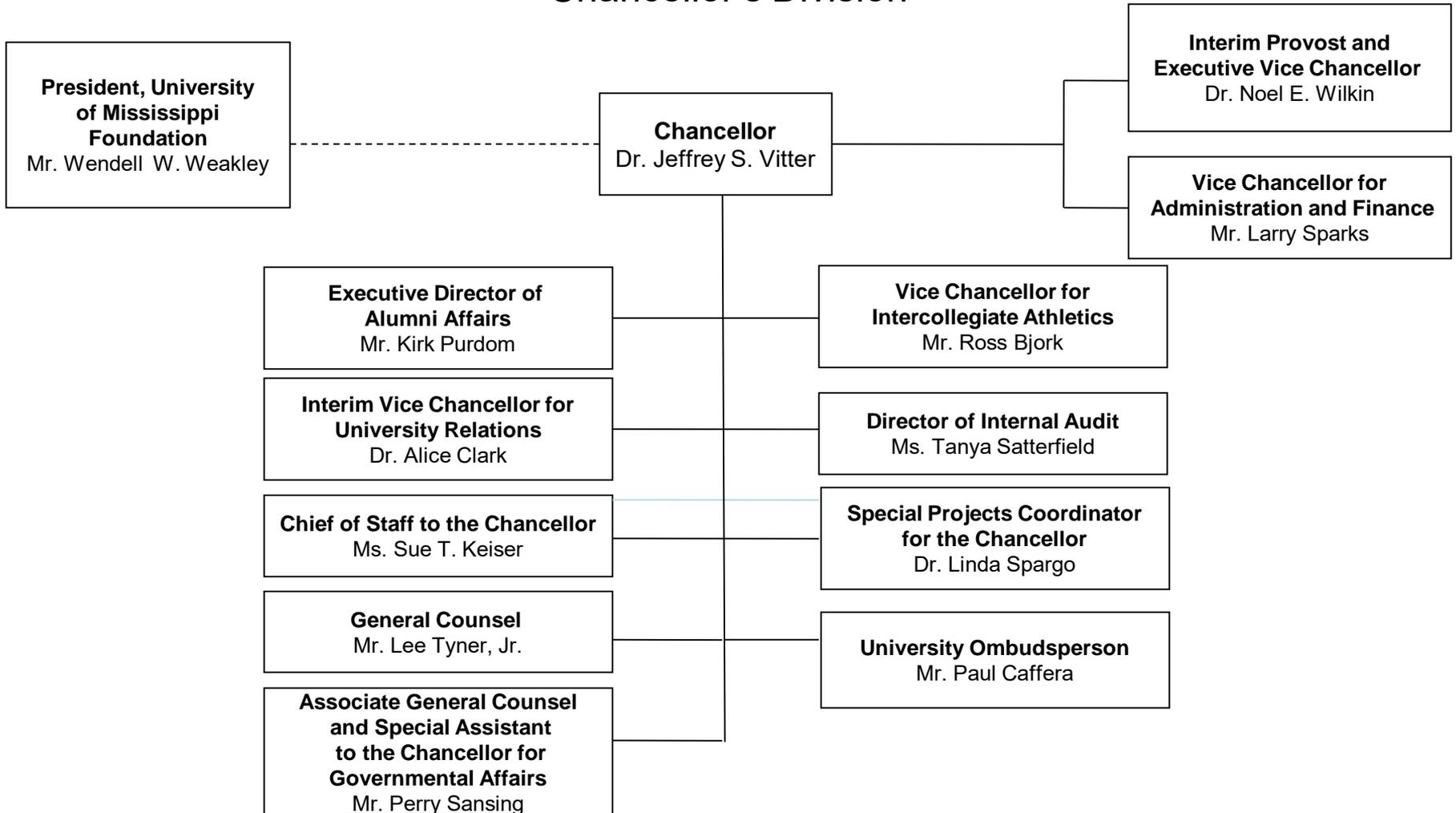
	Total Faculty	Contract			Academic Rank					Tenure Status			Faculty Eligible for Tenure Only Current Year of Service						
		<9 Mo	9 Mo	12 Mo	Lecturer	Instructor	Assistant	Associate	Professor	Tenured	Eligible	No Ten	7+	6th	5th	4th	3rd	2nd	1st
LIBERAL ARTS																			
TOTALS	472	10	406	56	26	114	127	126	79	203	97	172	4	1	11	23	15	15	28
PERCENTAGES*	54%	2%	86%	12%	6%	24%	27%	27%	17%	43%	21%	36%	1%	0%	2%	5%	3%	3%	6%
BUSINESS																			
TOTALS	56	0	52	4	0	13	18	13	12	23	16	17	0	0	3	2	3	1	7
PERCENTAGES*	6%	0%	93%	7%	0%	23%	32%	23%	21%	41%	29%	30%	0%	0%	5%	4%	5%	2%	13%
EDUCATION																			
TOTALS	58	1	46	11	0	7	21	19	11	23	19	16	0	0	3	3	3	5	5
PERCENTAGES*	7%	2%	79%	19%	0%	12%	36%	33%	19%	40%	33%	28%	0%	0%	5%	5%	5%	9%	9%
ENGINEERING																			
TOTALS	63	1	53	9	1	7	21	11	23	31	20	12	0	0	1	3	1	6	9
PERCENTAGES*	7%	2%	84%	14%	2%	11%	33%	17%	37%	49%	32%	19%	0%	0%	2%	5%	2%	10%	14%
LAW SCHOOL																			
TOTALS	32	0	22	10	0	1	8	8	15	19	4	9	1	0	0	0	2	1	0
PERCENTAGES*	4%	0%	69%	31%	0%	3%	25%	25%	47%	59%	13%	28%	3%	0%	0%	0%	6%	3%	0%
PHARMACY																			
TOTALS	66	0	0	66	0	2	21	20	23	25	15	26	0	0	2	1	0	4	8
PERCENTAGES*	8%	0%	0%	100%	0%	3%	32%	30%	35%	38%	23%	39%	0%	0%	3%	2%	0%	6%	12%
ACCOUNTANCY																			
TOTALS	17	0	16	1	0	2	7	5	3	7	4	6	0	0	0	0	2	0	2
PERCENTAGES*	2%	0%	94%	6%	0%	12%	41%	29%	18%	41%	24%	35%	0%	0%	0%	0%	12%	0%	12%
APPLIED SCIENCES																			
TOTALS	68	0	58	10	6	5	28	20	9	30	26	12	1	0	0	0	4	4	17
PERCENTAGES*	8%	0%	85%	15%	9%	7%	41%	29%	13%	44%	38%	18%	1%	0%	0%	0%	6%	6%	25%
JOURNALISM																			
TOTALS	28	1	25	2	1	8	9	5	5	9	9	10	0	1	1	5	1	1	0
PERCENTAGES*	3%	4%	89%	7%	4%	29%	32%	18%	18%	32%	32%	36%	0%	4%	4%	18%	4%	4%	0%
OTHER INSTRUCTIONAL																			
TOTALS	17,857,143	0	11	7	3	12	0	0	3	2	0	16	0	0	0	0	0	0	0
PERCENTAGES*	2%	0%	62%	39%	17%	67%	0%	0%	17%	11%	0%	90%	0%	0%	0%	0%	0%	0%	0%
UNIVERSITY TOTALS	878	13	689	176	37	171	260	227	183	372	210	296	6	2	21	37	31	37	76
PERCENTAGES*	100%	1%	78%	20%	4%	19%	30%	26%	21%	42%	24%	34%	1%	0%	2%	4%	4%	4%	9%

*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

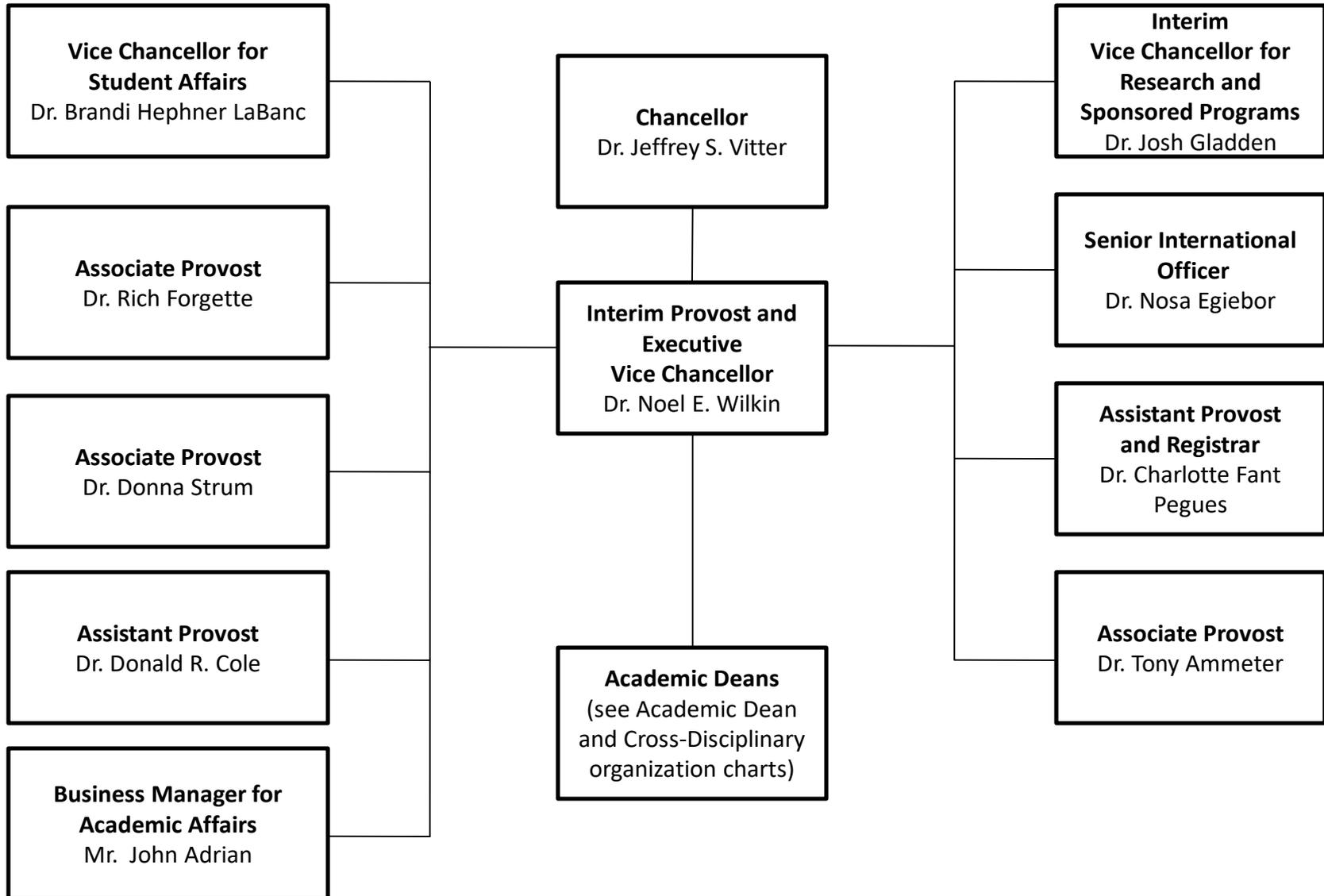
The University of Mississippi Composite Organization Chart All Campuses



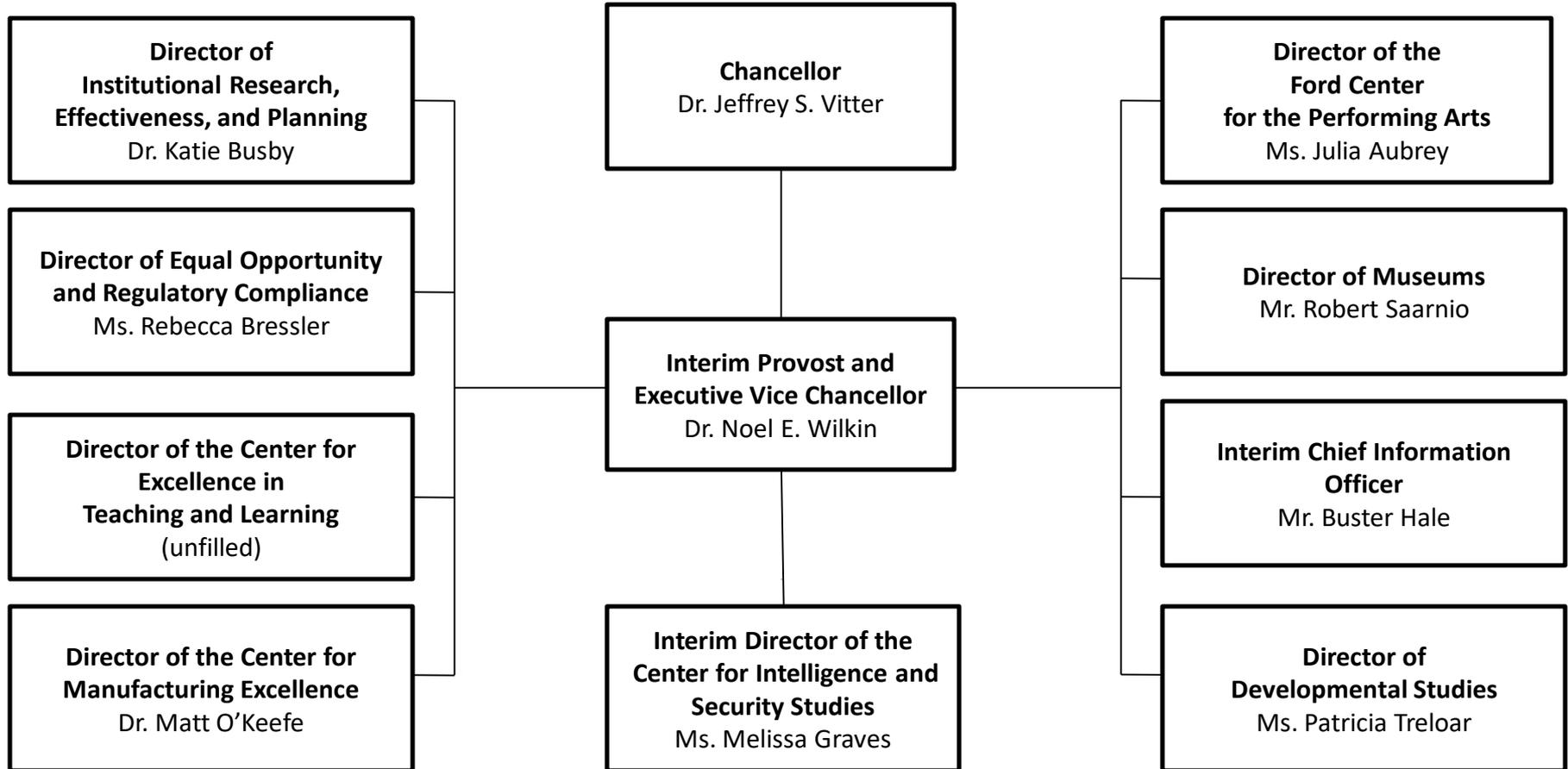
The University of Mississippi Organization Chart for the Oxford Campus Chancellor's Division



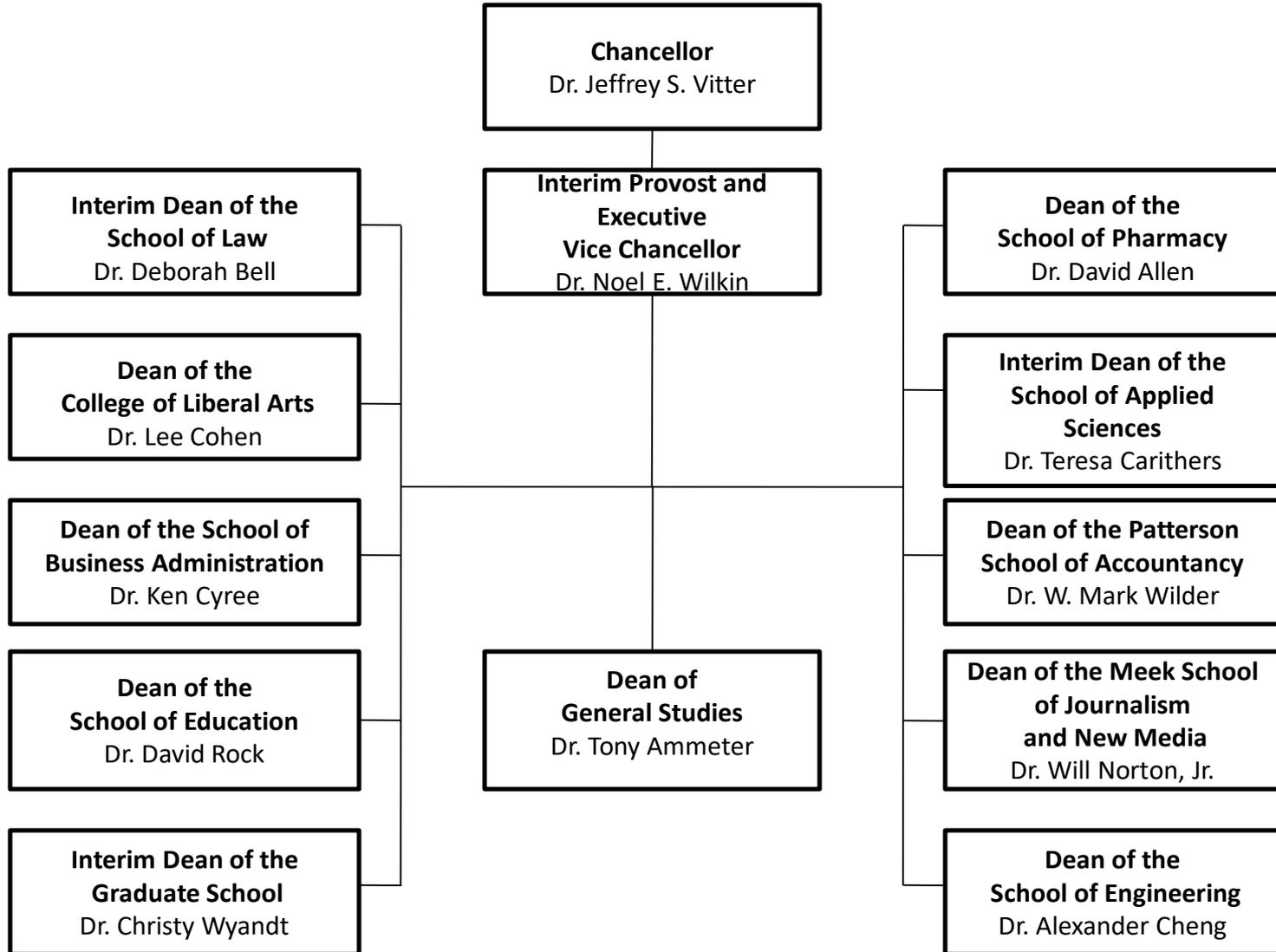
The University of Mississippi Organization Chart for the Oxford Campus Division of Academic Affairs



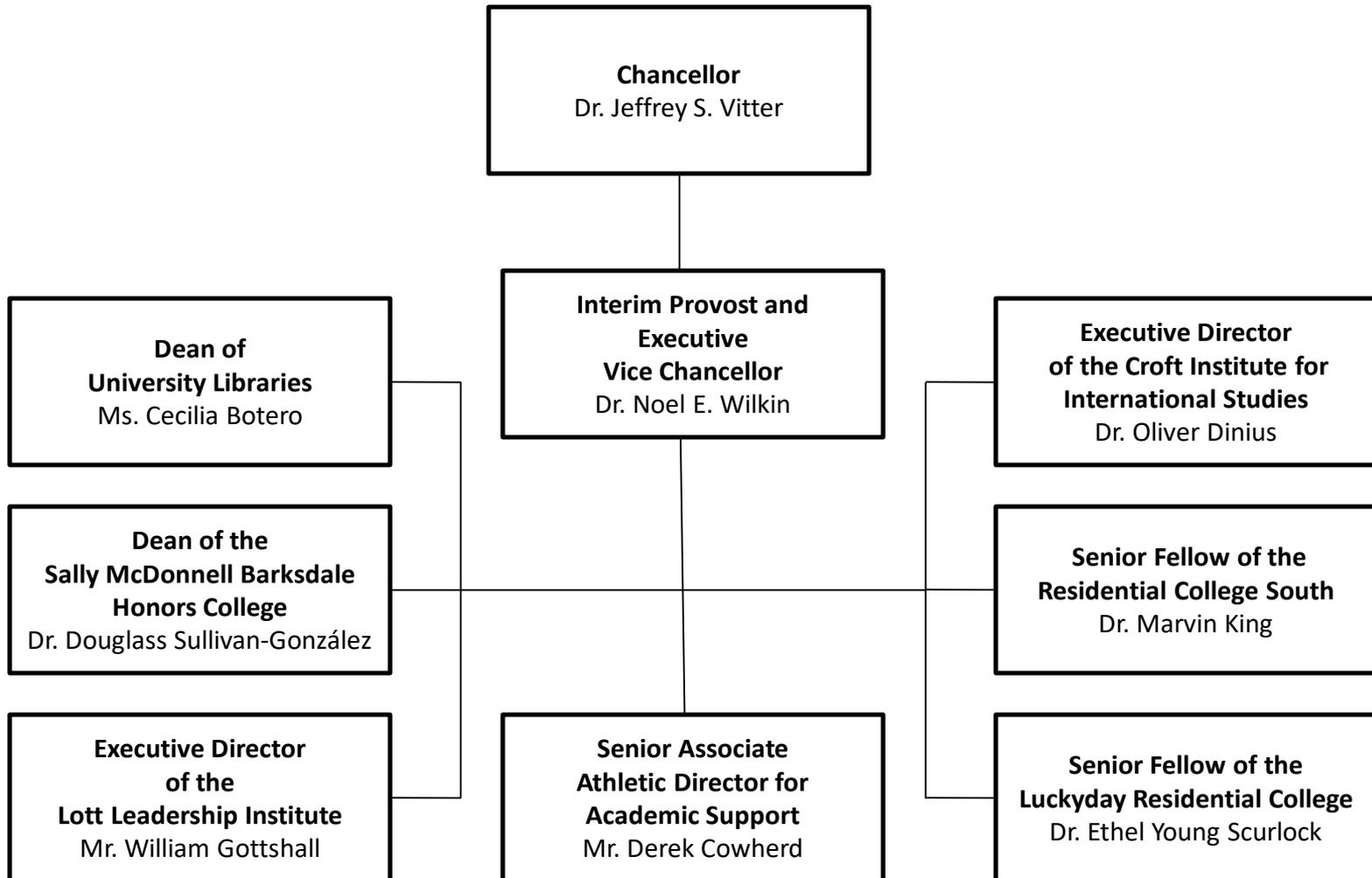
The University of Mississippi Organization Chart for the Oxford Campus Directors



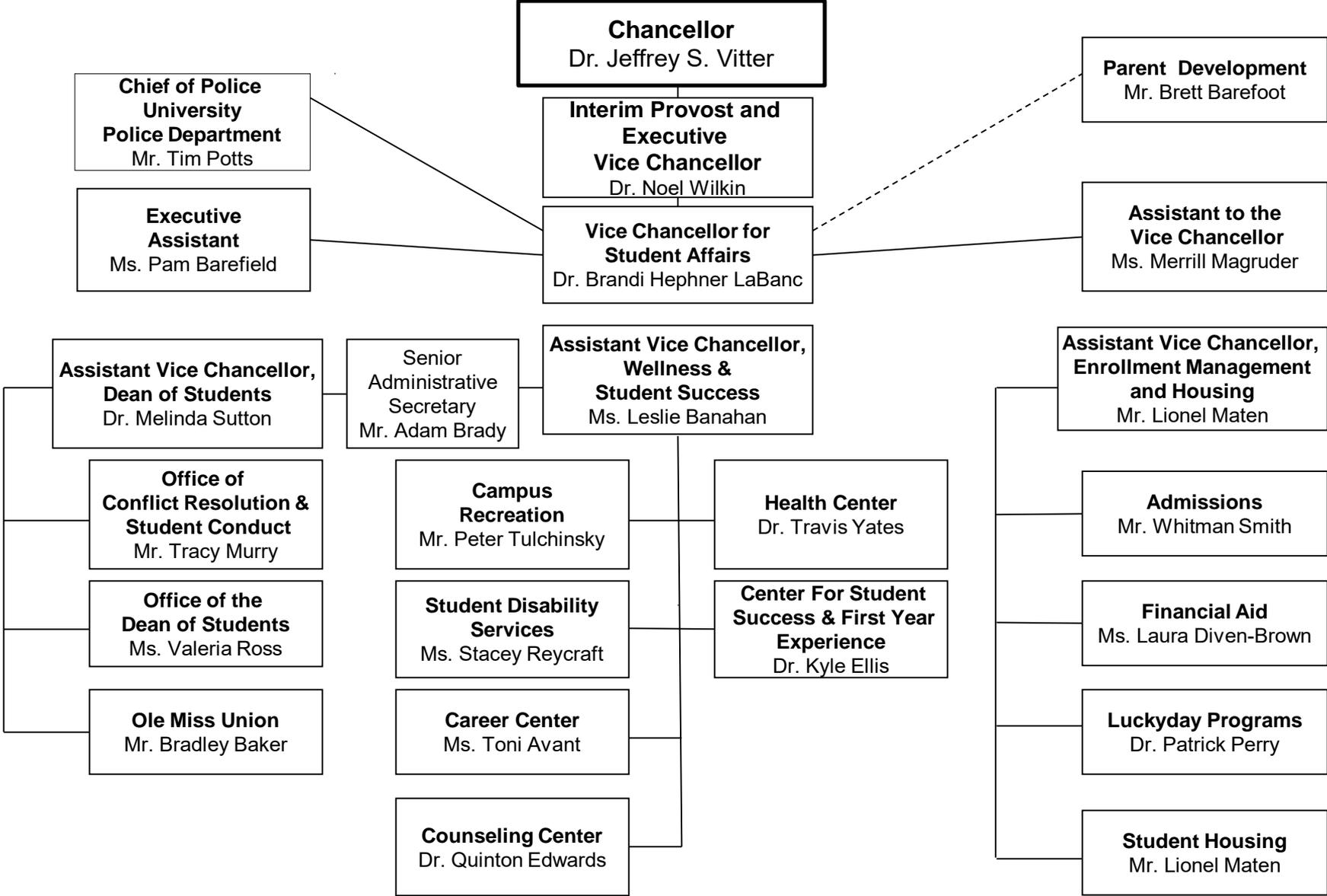
The University of Mississippi Organization Chart for the Oxford Campus Academic Deans



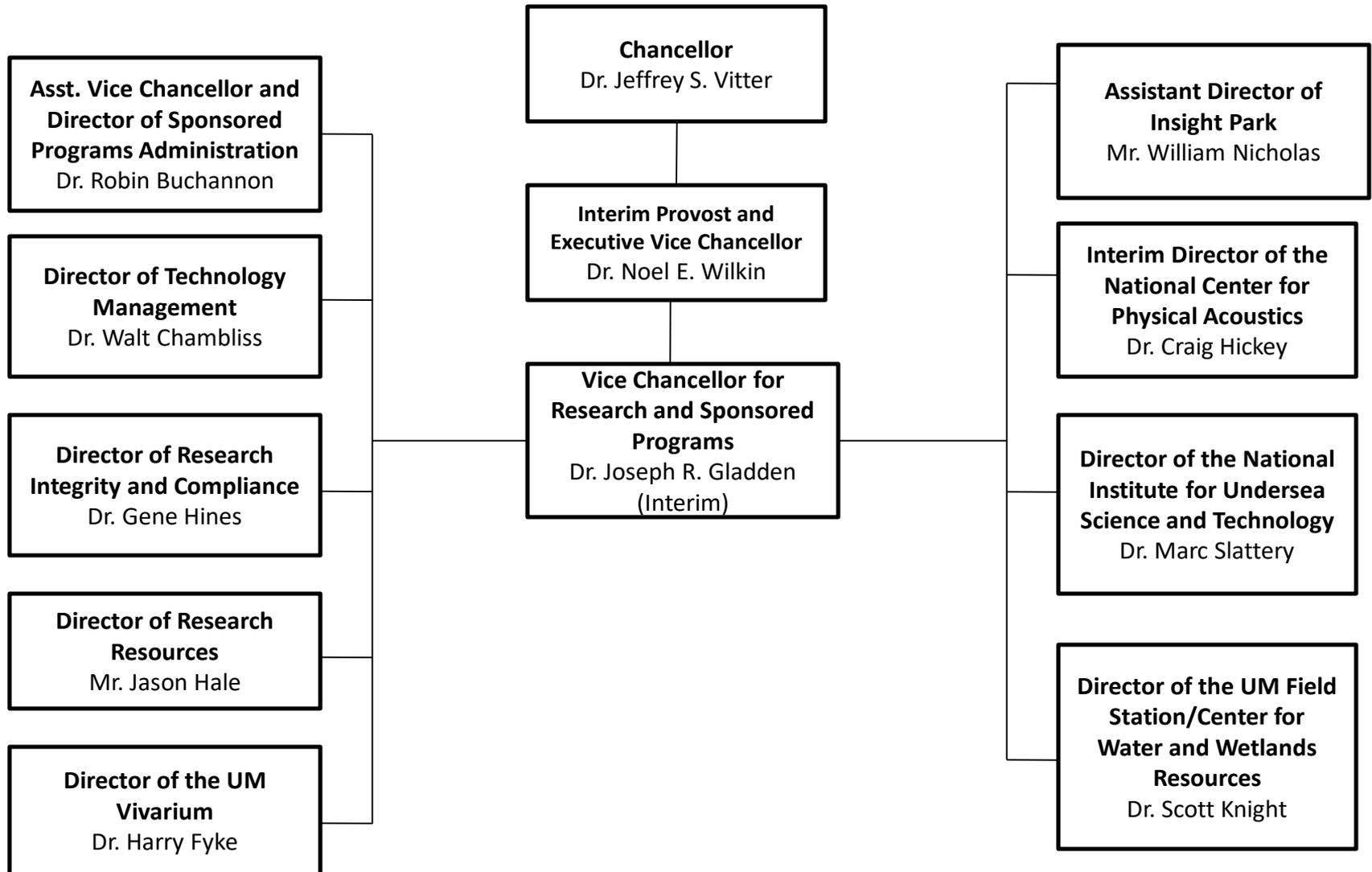
The University of Mississippi Organization Chart for the Oxford Campus Cross-Disciplinary Appointments



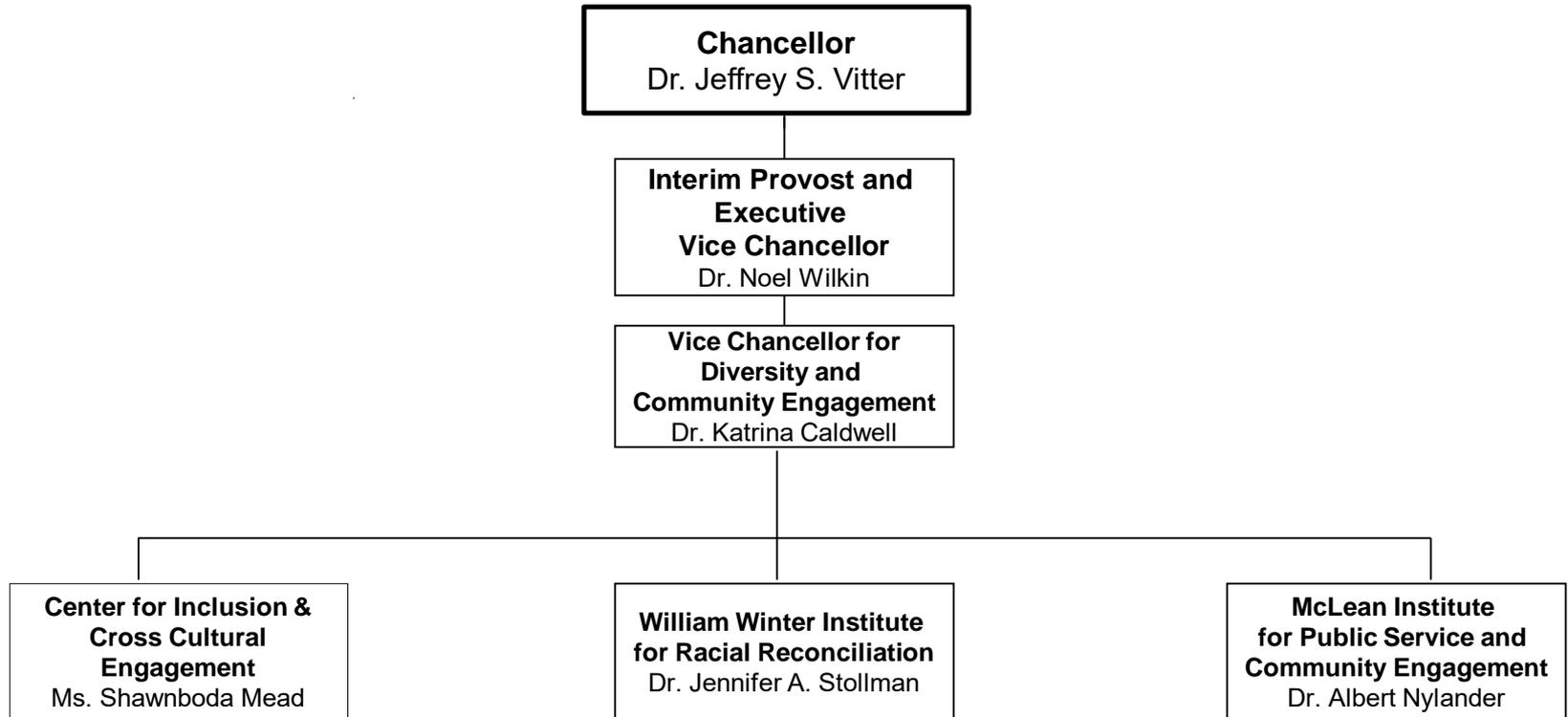
The University of Mississippi Organization Chart for the Oxford Campus Division of Student Affairs



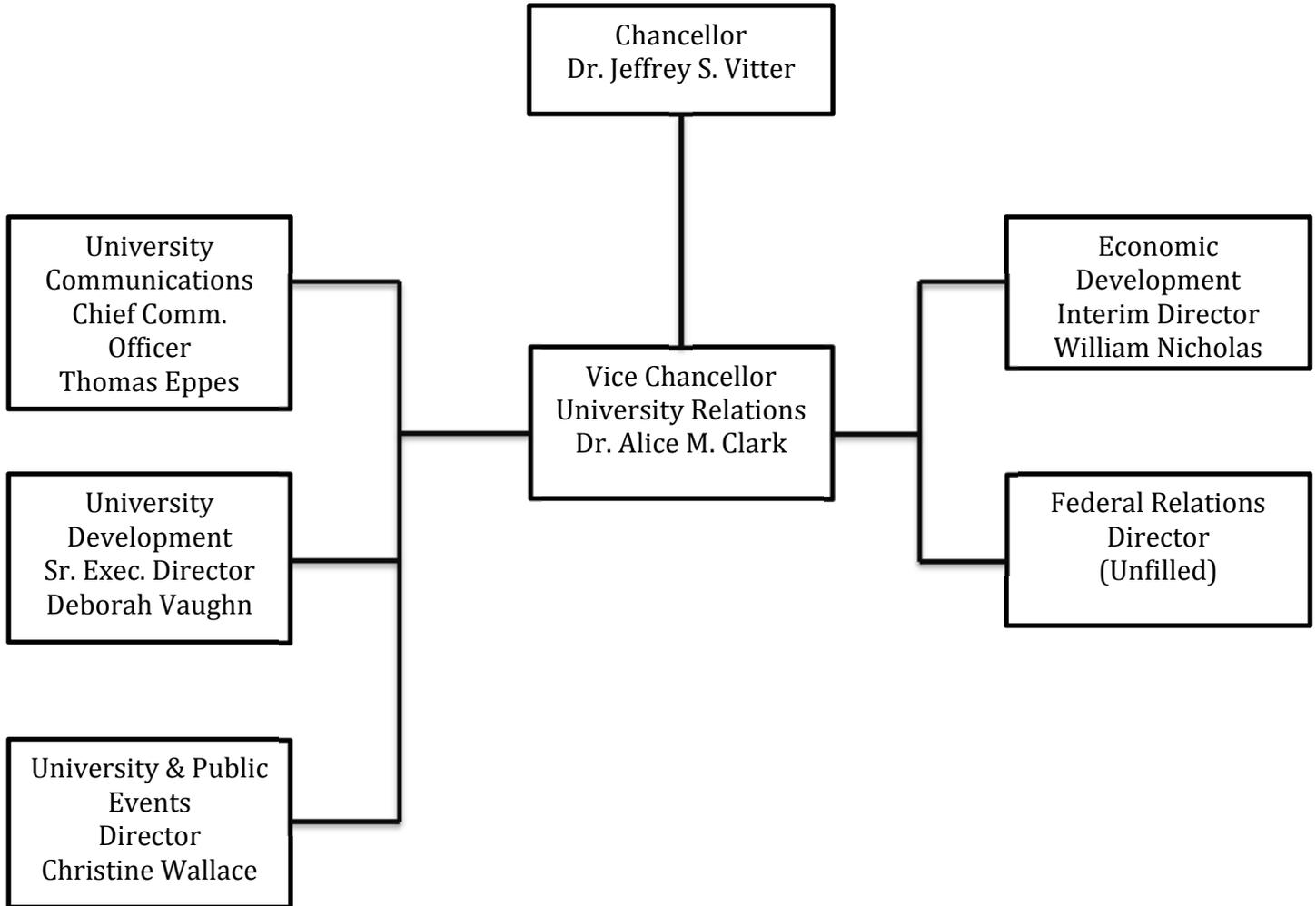
**The University of Mississippi
Organization Chart for the Oxford Campus
Research and Sponsored Programs**



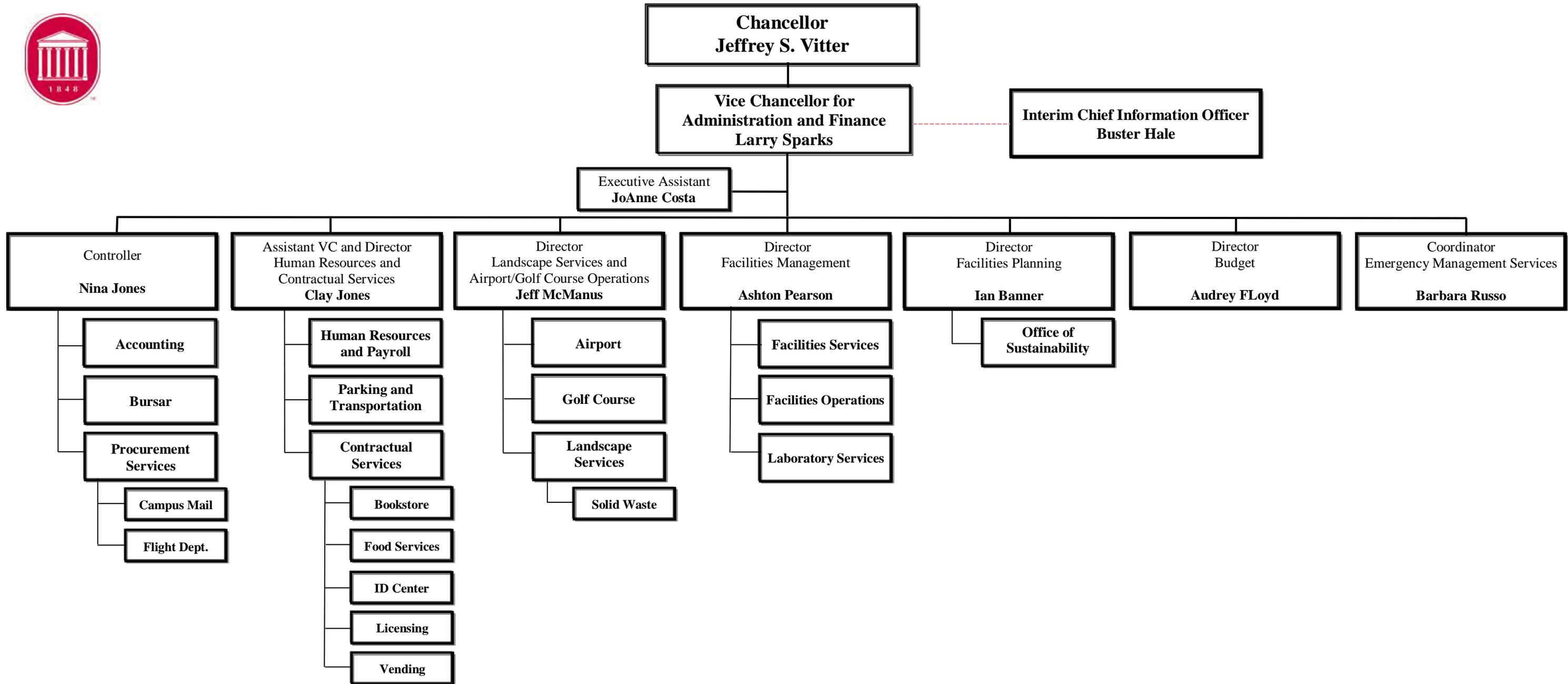
**The University of Mississippi
Organization Chart for the Oxford Campus
Division of Diversity and Community Engagement**



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



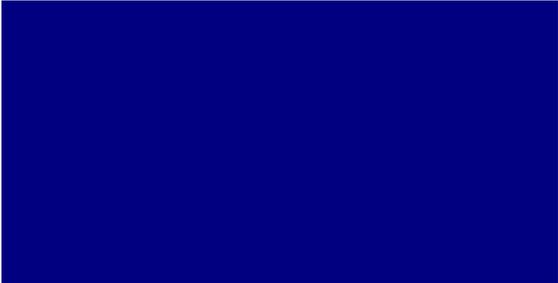
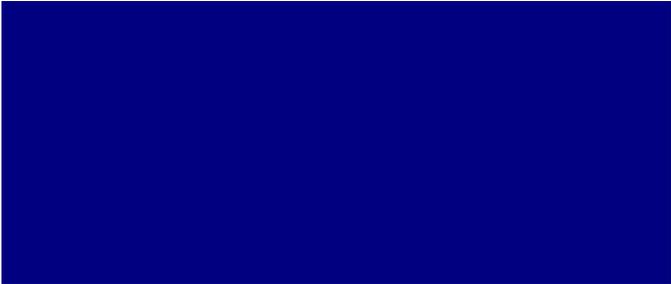
March, 2016



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	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	62.35	10,260,867	62.64	10,616,939	62.64	10,616,939
1200 - Faculty						
9 month	814.60	60,678,147	836.91	61,484,142	836.91	61,484,142
12 month	175.42	18,296,398	184.84	18,536,648	184.84	18,536,648
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	990.02	78,974,545	1,021.75	80,020,790	1,021.75	80,020,790
1300 - Professional Non-faculty	598.15	31,202,311	590.80	31,583,350	590.80	31,583,350
1400 - Clerical and Secretarial	318.70	9,742,596	315.43	9,698,248	315.43	9,698,248
1500 - Technical & Paraprofessional	68.82	2,753,489	68.85	2,790,876	68.85	2,790,876
1600 - Skilled Crafts	102.03	3,601,220	103.51	3,628,634	103.51	3,628,634
1700 - Services/Maintenance	245.36	6,681,690	249.00	6,787,006	249.00	6,787,006
1800 - Students	<u>374.20</u>	<u>7,115,246</u>	<u>375.65</u>	<u>7,148,756</u>	<u>375.65</u>	<u>7,148,756</u>
TOTAL	2,759.63	150,331,964	2,787.63	152,274,599	2,787.63	152,274,599
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					0.00	0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students					<u>0</u>	
TOTAL					0	
GRAND TOTAL Salaries and Wages	2,759.63	150,331,964	2,787.63	152,274,599	2,787.63	152,274,599

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 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	30,423,130	30,949,136	30,949,136
3920 - FICA Matching	14,776,949	15,032,437	15,032,437
3930 - Workers' Compensation	1,062,395	1,100,414	1,100,414
3940 - Health Insurance Contribution	13,521,391	13,362,167	13,362,167
3950 - Group Life Insurance	193,163	196,502	196,502
3960 - Leave Accrual	2,511,115	2,751,034	2,751,034
3970 - Unemployment Tax	115,898	98,251	98,251
3980 - Remission of Fees	<u>3,071,287</u>	<u>3,320,892</u>	<u>3,320,892</u>
TOTAL Fringe Benefits for Continuing Employees	65,675,328	66,810,833	66,810,833
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 2019:			
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	65,675,328	66,810,833	66,810,833
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	216,007,292	219,085,432	219,085,432
LESS VACANCY RATE	<u>NA</u>	<u>-900,000</u>	<u>-900,000</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	216,007,292	218,185,432	218,185,432

Agency Revenue Source Report - FY2017 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 FY2017

State Support Sources Amount Received
 General Funds 68,734,669

State Support Special Funds Amount Received

Education Enhancement Funds	11,643,289
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	3,159,302
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.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1	Fund Summaries should be available	October 1, 2017
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

	Amount Assessed	Amount Collected
Sample Tax, Fine, Fee #1		N/A
<i>Copy Entire Section to Add New Item</i>		
Authority to Collect		Fund Summaries should be available October 1, 2017
Method of Determining Assessment		Board Policy # 702.03, Approval of Tuition, Fees and other student charges
Method of Collection		N/A
Amt. & Purpose for which Expended		Board Policy # 702.03, Approval of Tuition, Fees and other student charges

	Purpose
Fund Summaries should be available	October 1, 2017

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 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	9,975,435	9,839,896	9,839,896		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	9,975,435	9,839,896	9,839,896		
2. Travel					
a. Travel & Subsistence (In-State)	42,658	64,238	64,238		
b. Travel & Subsistence (Out-Of-State)	33,472	31,112	31,112		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	76,130	95,350	95,350		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	822,101	823,903	823,903		
b. Communications, Transportation & Utilities	254,704	255,262	255,262		
c. Public Information	46,931	46,983	46,983		
d. Rents	478,837	479,886	479,886		
e. Repairs & Service	33,449	33,522	33,522		
f. Fees, Professional & Other Services	4,938	5,000	5,000		
g. Other Contractual Services	104,532	104,761	104,761		
h. Data Processing	114,079	114,329	114,329		
i. Other					
Total Contractual Services	1,859,571	1,863,646	1,863,646		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	26,731	32,019	32,019		
b. Printing & Office Supplies & Materials	46,778	56,032	56,032		
c. Equipment, Repair Parts, Supplies & Accessories	9,319	11,162	11,162		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	105,692	126,602	126,602		
Total Commodities	188,520	225,815	225,815		
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)	57,450	49,500	49,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	57,450	49,500	49,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	73,075	73,075	73,075		
TOTAL EXPENDITURES	12,230,181	12,147,282	12,147,282		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,674,120	1,594,483	1,594,483		
State Support Special Funds	222,764	216,409	216,409		
Federal Funds					
Other Special Funds (Specify)					
TUITION	10,333,297	10,336,390	10,336,390		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	12,230,181	12,147,282	12,147,282		
GENERAL FUND LAPSE	111,021				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	145	149	149		
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: 7/27/2017 4:57 PM

Budget Officer: Audrey Floyd audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,156,068	11.59%		1,088,053	11.06%		1,088,053	11.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	147,061	1.47%		137,322	1.40%		137,322	1.40%	
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	8,672,306	86.94%		8,614,521	87.55%		8,614,521	87.55%	
10.									
11.									
12.									
Total Salaries	9,975,435		81.56%	9,839,896		81.00%	9,839,896		81.00%
1. General _____ State Support Special (Specify) _____	8,677	11.40%		9,114	9.56%		9,114	9.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,098	1.44%		1,113	1.17%		1,113	1.17%	
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	66,355	87.16%		85,123	89.27%		85,123	89.27%	
10.									
11.									
12.									
Total Travel	76,130		0.62%	95,350		0.78%	95,350		0.78%
1. General _____ State Support Special (Specify) _____	394,796	21.23%		381,601	20.48%		381,601	20.48%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	58,414	3.14%		60,316	3.24%		60,316	3.24%	
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	1,406,361	75.63%		1,421,729	76.29%		1,421,729	76.29%	
10.									
11.									
12.									
Total Contractual	1,859,571		15.20%	1,863,646		15.34%	1,863,646		15.34%
1. General _____ State Support Special (Specify) _____	44,536	23.62%		46,461	20.57%		46,461	20.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,649	3.00%		5,916	2.62%		5,916	2.62%	
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	138,335	73.38%		173,438	76.81%		173,438	76.81%	
10.									
11.									
12.									
Total Commodities	188,520		1.54%	225,815		1.86%	225,815		1.86%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____	6,939	12.08%		7,302	14.75%		7,302	14.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	571	0.99%		619	1.25%		619	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	49,940	86.93%		41,579	84.00%		41,579	84.00%	
10.									
11.									
12.									
Total Capital Equipment	57,450		0.47%	49,500		0.41%	49,500		0.41%
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	63,104	86.36%		61,952	84.78%		61,952	84.78%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,971	13.64%		11,123	15.22%		11,123	15.22%	
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 Subsidies	73,075		0.60%	73,075		0.60%	73,075		0.60%
1. General _____ State Support Special (Specify) _____	1,674,120	13.69%		1,594,483	13.13%		1,594,483	13.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	222,764	1.82%		216,409	1.78%		216,409	1.78%	
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	10,333,297	84.49%		10,336,390	85.09%		10,336,390	85.09%	
10.									
11.									
12.									
TOTAL	12,230,181		100.00%	12,147,282		100.00%	12,147,282		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	222,764	216,409	216,409
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	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		222,764	216,409	216,409
STATE SUPPORT SPECIAL FUND LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
TUITION ()		10,333,297	10,336,390	10,336,390
Other Special Fund TOTAL		10,333,297	10,336,390	10,336,390

SECTIONS S + A + B TOTAL	10,556,061	10,552,799	10,552,799
---------------------------------	-------------------	-------------------	-------------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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**

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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,156,068	147,061		8,672,306	9,975,435
Travel	8,677	1,098		66,355	76,130
Contractual Services	394,796	58,414		1,406,361	1,859,571
Commodities	44,536	5,649		138,335	188,520
Other Than Equipment					
Equipment	6,939	571		49,940	57,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	63,104	9,971			73,075
Total	1,674,120	222,764		10,333,297	12,230,181
No. of Positions (FTE)	18.55	2.41		124.04	145.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,088,053	137,322		8,614,521	9,839,896
Travel	9,114	1,113		85,123	95,350
Contractual Services	381,601	60,316		1,421,729	1,863,646
Commodities	46,461	5,916		173,438	225,815
Other Than Equipment					
Equipment	7,302	619		41,579	49,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,952	11,123			73,075
Total	1,594,483	216,409		10,336,390	12,147,282
No. of Positions (FTE)	17.99	2.37		127.74	148.10

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,088,053	137,322		8,614,521	9,839,896
Travel	9,114	1,113		85,123	95,350
Contractual Services	381,601	60,316		1,421,729	1,863,646
Commodities	46,461	5,916		173,438	225,815
Other Than Equipment					
Equipment	7,302	619		41,579	49,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,952	11,123			73,075
Total	1,594,483	216,409		10,336,390	12,147,282
No. of Positions (FTE)	17.99	2.37		127.74	148.10

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

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,085,813	125,079		10,336,390	11,547,282
2.	Research					
3.	Public Service					
4.	Academic Support					
5.	Student Services					
6.	Institutional Support					
7.	Operation & Maintenance	508,670	91,330			600,000
8.	Scholarship & Fellowships					
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	1,594,483	216,409		10,336,390	12,147,282

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

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

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	942,268	113,277		8,672,306	9,727,851
Travel	8,677	1,098		66,355	76,130
Contractual Services	176,888	23,981		1,406,361	1,607,230
Commodities	21,220	1,965		138,335	161,520
Other Than Equipment					
Equipment	6,939	571		49,940	57,450
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,155,992	140,892		10,333,297	11,630,181
No. of Positions (FTE)	13.48	1.61		124.04	139.13

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	878,155	99,636		8,614,521	9,592,312
Travel	9,114	1,113		85,123	95,350
Contractual Services	167,671	21,905		1,421,729	1,611,305
Commodities	23,571	1,806		173,438	198,815
Other Than Equipment					
Equipment	7,302	619		41,579	49,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,085,813	125,079		10,336,390	11,547,282
No. of Positions (FTE)	13.01	1.48		127.74	142.23

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

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

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	878,155	99,636		8,614,521	9,592,312
Travel	9,114	1,113		85,123	95,350
Contractual Services	167,671	21,905		1,421,729	1,611,305
Commodities	23,571	1,806		173,438	198,815
Other Than Equipment					
Equipment	7,302	619		41,579	49,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,085,813	125,079		10,336,390	11,547,282
No. of Positions (FTE)	13.01	1.48		127.74	142.23

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

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

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

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

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

Public Service

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

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

Public Service

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support
Program

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

Name of Agency

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support
Program

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

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

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

Student Services

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

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

Student Services

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

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

Institutional Support

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	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)	5.07	0.80			5.87

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	209,898	37,686			247,584
Travel					
Contractual Services	213,930	38,411			252,341
Commodities	22,890	4,110			27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,952	11,123			73,075
Total	508,670	91,330			600,000
No. of Positions (FTE)	4.98	0.89			5.87

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

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

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	209,898	37,686			247,584
Travel					
Contractual Services	213,930	38,411			252,341
Commodities	22,890	4,110			27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,952	11,123			73,075
Total	508,670	91,330			600,000
No. of Positions (FTE)	4.98	0.89			5.87

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

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

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

Name of Agency Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

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

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

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

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

CONTINUATION AND EXPANDED REQUEST

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

Non-Mandatory Transfers

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

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

PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	9,592,312				9,592,312			
GENERAL	878,155				878,155			
ST. SUP. SPECIAL	99,636				99,636			
FEDERAL								
OTHER	8,614,521				8,614,521			
TRAVEL	95,350				95,350			
GENERAL	9,114				9,114			
ST. SUP. SPECIAL	1,113				1,113			
FEDERAL								
OTHER	85,123				85,123			
CONTRACTUAL	1,611,305				1,611,305			
GENERAL	167,671				167,671			
ST. SUP. SPECIAL	21,905				21,905			
FEDERAL								
OTHER	1,421,729				1,421,729			
COMMODITIES	198,815				198,815			
GENERAL	23,571				23,571			
ST. SUP. SPECIAL	1,806				1,806			
FEDERAL								
OTHER	173,438				173,438			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	49,500				49,500			
GENERAL	7,302				7,302			
ST. SUP. SPECIAL	619				619			
FEDERAL								
OTHER	41,579				41,579			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,547,282				11,547,282			

FUNDING

GENERAL FUNDS	1,085,813				1,085,813			
ST. SUP. SPCL FUNDS	125,079				125,079			
FEDERAL FUNDS								
OTHER SP. FUNDS	10,336,390				10,336,390			
TOTAL	11,547,282				11,547,282			

POSITIONS

GENERAL FTE	13.01				13.01			
ST. SUP. SPCL. FTE	1.48				1.48			
FEDERAL FTE								
OTHER SP. FTE	127.74				127.74			
TOTAL	142.23				142.23			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

2 - Research

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

3 - Public Service

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

4 - Academic Support

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

5 - Student Services

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

6 - Institutional Support

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	247,584				247,584			
GENERAL	209,898				209,898			
ST. SUP. SPECIAL	37,686				37,686			
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	252,341				252,341			
GENERAL	213,930				213,930			
ST. SUP. SPECIAL	38,411				38,411			
FEDERAL								
OTHER								
COMMODITIES	27,000				27,000			
GENERAL	22,890				22,890			
ST. SUP. SPECIAL	4,110				4,110			
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	61,952				61,952			
ST. SUP. SPECIAL	11,123				11,123			
FEDERAL								
OTHER								
TOTAL	600,000				600,000			

FUNDING

GENERAL FUNDS	508,670				508,670			
ST. SUP. SPCL FUNDS	91,330				91,330			
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	600,000				600,000			

POSITIONS

GENERAL FTE	4.98				4.98			
ST. SUP. SPCL. FTE	0.89				0.89			
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	5.87				5.87			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

8 - Scholarship & Fellowships

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

9 - Mandatory Transfers

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

University of Mississippi - Off-Campus

10 - Non-Mandatory Transfers

Name of Agency

Program Name

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

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

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

PROGRAM 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	70.70	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	80.10	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full -time freshmen.	79.00	80.00	80.00	80.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.10	73.50	73.50	73.50
5 Percent age of part-time students completing 12 credit hours within one academic year.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort student s graduating with in 8 years)	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE students.	14,938.00	15,249.00	15,249.00	15,249.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	33.60	32.90	44.20	44.20
16 Number of Students Completing 30 Hours	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours	10,132.00	10,408.00	10,132.00	10,132.00

PROGRAM 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.40	20.60	20.60	20.60
2 Number of graduates in high-need disciplines (Science, technology , engineering, & math).	2,249.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education).	1,161.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health).	836.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	7,282.00	4,495.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	933.00	867.00	867.00	867.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (Other undergraduate licensure).	69.50	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	65.00	63.80	63.80	63.80
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	81.70	89.10	89.10	89.10
12 Licensure exam pass rate for graduate school graduates (other licensure)	95.40	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	90.90	93.60	93.60	93.60
14 Number of Undergraduate Degrees Awarded	12,192.00	12,217.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field.	2,249.00	2,519.00	2,519.00	2,519.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field.	836.00	936.00	936.00	936.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field.	1,161.00	1,040.00	1,040.00	1,040.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES

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

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	415,636,043.0	422,013,364.0	422,013,364.0	422,013,364.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	72.40	76.70	76.70	0.00

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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

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

Program Name: (1) Instruction				
General	1,085,813	(47,834)	1,037,979	(4.41%)
State Support Special	125,079		125,079	
Federal				
Other Special	10,336,390		10,336,390	
TOTAL	11,547,282	(47,834)	11,499,448	

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 2018 Funding			FY 2018 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	508,670		508,670	
State Support Special	91,330		91,330	
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 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special				
TOTAL				
Narrative Explanation:				

Program Name: (99) Summary of All Programs				
General	1,594,483	(47,834)	1,546,649	(3.00%)
State Support Special	216,409		216,409	
Federal				
Other Special	10,336,390		10,336,390	
TOTAL	12,147,282	(47,834)	12,099,448	

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 2018:

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. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
8. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
9. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
10. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
11. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61010 TUITION	822,101	823,903	823,903
Total	822,101	823,903	823,903
B. Transportation & Utilities (61100xxx-61200xxx)			
55250 CABLE TV	435	436	436
61110 POSTAGE	13,918	13,949	13,949
61210 ELECTRICITY	193,332	193,756	193,756
61220 GAS	40,490	40,578	40,578
61230 WATER AND SEWAGE	6,529	6,543	6,543
Total	254,704	255,262	255,262
C. Public Information (61300xxx-6131xxxx)			
61310 ADVERTISING AND PUBLIC INFORMATION	151	152	152
61340 SIGNS & BILLBOARDS	46,780	46,831	46,831
Total	46,931	46,983	46,983
D. Rents (61400xxx-61490xxx)			
61420 RENTAL OF BLDG & FLOOR SPACE	389,994	390,848	390,848
61440 RENTAL OF OFFICE EQUIPMENT	33,394	33,467	33,467
61490 OTHER RENTAL	55,449	55,571	55,571
Total	478,837	479,886	479,886
E. Repairs & Service (61500xxx)			
61520 BUILDINGS	16,170	16,205	16,205
61540 MOTOR VEHICLES	3,012	3,019	3,019
61550 MAINTENANCE CONTRACTS - EQUIPMENT	6,524	6,538	6,538
61590 MISCELLANEOUS ITEMS OF EQUIPMENT	7,743	7,760	7,760
Total	33,449	33,522	33,522
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61690 PERSONNEL SERVICE CONTRACTS - OTHER	4,938	5,000	5,000
Total	4,938	5,000	5,000
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55860 EMPLOYEE RECRUITMENT COSTS	67	67	67
55890 OTHER FEES AND SERVICES	40,264	40,352	40,352
55891 PROVISION FOR BAD DEBTS	36,225	36,305	36,305
55897 COLLECTION AGENCY EXPENSE	25	25	25

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61710 INSURANCE AND FIDELITY BONDS	22,461	22,510	22,510
61720 MEMBERSHIP DUES	4,406	4,416	4,416
61721 SUBSCRIPTIONS	539	540	540
61730 LAUNDRY, DRY CLEANING	81	81	81
78160 OTHER TAXES	464	465	465
Total	104,532	104,761	104,761

H. Information Technology (61800xxx-61890xxx)			
61921 COMPUTER SOFTWARE ACQUISITION	1,519	1,522	1,522
61922 BASIC TELEPHONE MONTHLY - OUTSIDE VENDOR	26,652	26,710	26,710
61924 LONG DISTANCE CHARGES - OUTSIDE VENDOR	67,516	67,664	67,664
61927 PRIVATE DATA LINE AND NETWORK ACCESS CHARGES - ITS	13,459	13,489	13,489
61961 MAINTENANCE/REPAIR OF IT EQUIPMENT - OUTSIDE VENDOR	4,933	4,944	4,944
Total	114,079	114,329	114,329

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	1,859,571	1,863,646	1,863,646
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Funding Summary:			
General Funds	394,796	381,601	381,601
State Support Special Funds	58,414	60,316	60,316
Federal Funds			
Other Special Funds	1,406,361	1,421,729	1,421,729
Total Funds	1,859,571	1,863,646	1,863,646

**SCHEDULE C
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62090 OTHER MAINTENANCE MATERIALS	26,731	32,019	32,019
Total	26,731	32,019	32,019
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 PRINTING, BINDING & PADDING	25,588	30,650	30,650
62120 PRINTING DUPLICATION & REPRODUCTION	10,774	12,905	12,905
62130 OFFICE SUPPLIES AND MATERIAL - OTHER	10,416	12,477	12,477
Total	46,778	56,032	56,032
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62110 FUELS	3,558	4,262	4,262
62259 EXPENDABLE MAINTENANCE AND MAINTENANCE PARTS - VEHICLE MAINTENANCE	5,761	6,900	6,900
Total	9,319	11,162	11,162
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62450 JANITOR SUPPLIES AND CLEANING AGENTS	15,824	18,954	18,954
62470 FOOD FOR PERSONS	14,599	17,488	17,488
62530 UNIFORMS AND WEARING APPAREL - EMPLOYEES AND OFFICERS	3,385	4,055	4,055
62590 OTHER SUPPLIES AND MATERIALS	54,840	65,689	65,689
62593 OTHER EQUIPMENT - FURNITURE AND EQUIPMENT	17,044	20,416	20,416
Total	105,692	126,602	126,602
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	188,520	225,815	225,815
Funding Summary:			
General Funds	44,536	46,461	46,461
State Support Special Funds	5,649	5,916	5,916
Federal Funds			
Other Special Funds	138,335	173,438	173,438
Total Funds	188,520	225,815	225,815

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
DATA PROCESSING EQUIPMENT	40	57,450	1	49,500	1	49,500
Total		57,450		49,500		49,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		57,450		49,500		49,500
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Funding Summary:						
General Funds		6,939		7,302		7,302
State Support Special Funds		571		619		619
Federal Funds						
Other Special Funds		49,940		41,579		41,579
Total Funds		57,450		49,500		49,500

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

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

Name of Agency

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

A. Passenger & Work Vehicles (63300xxx)							
63310 AUTOMOBILES AND STATION WAGONS	4						
63390 LIGHT/MEDIUM DUTY TRUCKS	2						
63393 VANS	26						
Total (A)	32						

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

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

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59247 OTHER NON-MANDATORY TRANSFERS	73,075	73,075	73,075
Total	73,075	73,075	73,075
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	73,075	73,075	73,075
Funding Summary:			
General Funds	63,104	61,952	61,952
State Support Special Funds	9,971	11,123	11,123
Federal Funds			
Other Special Funds			
Total Funds	73,075	73,075	73,075

NARRATIVE
2019 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, distance learning classrooms, and meeting spaces to support the hosting of events. UM-Tupelo provides event space for local businesses, non-profit groups, state agencies, and educational organizations.

The FY 2018 budget request for UM-Tupelo includes built-ins for costs associated with operating the Advanced Education Center. Facilities and operations needs include ongoing elevator maintenance, installation of a new chiller, and purchase of new technology in support of student learning. As a provider of educational opportunity to many non-traditional students, the ability of UM-Tupelo to provide reliable computers with internet connectivity is of great importance. Funds are also being requested to support programmatic efforts such as the reformulated M.Ed. in K-12 Leadership and the expansion of the General Business degree. Funding for the UM-Tupelo campus continues to support undergraduate majors across the fields of business, accountancy, social work, education, criminal justice, and general studies.

Space issues continue to be a concern at UM-Tupelo. Additional funding needs may be required to provide adequate classroom and office space. This may include renovation to make more efficient use of existing space. Changes related to admissions, marketing, student services, and advising activities may also require changes in levels of staffing or strategic reallocation of staff time for certain activities.

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.

The FY 2018 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 and revised degree programs. Funds are also being requested to support programmatic efforts to support these academic programs (Integrated Marketing Communications, M.Ed. in K-12 Leadership and General Business) including further resources for testing students who are taking online courses. Funding for the UM-DeSoto campus continues to support undergraduate majors across the fields of business, accountancy, social work, education, criminal justice, and general studies. Additionally, UM-DeSoto would like to add a graduate program in school counseling. DeSoto County is the largest school district in Mississippi with a growing need for qualified school counselors. 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 physical space that is conducive for faculty and student interaction. 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. 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 continues to increase the lease payment that UM-DeSoto pays. This additional expense strains a tight operating budget for UM-DeSoto. 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. Testing services have expanded with more students taking online classes and general business web classes. More staffing will be needed to support the growing testing center.

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 undergraduate course offerings in business, applied sciences, liberal arts, and general studies will continue. Recruiting and marketing have expanded into the Corinth and New Albany areas in conjunction with NEMCC regional campus locations. This could result in expanded enrollment and programs at UM-Booneville. Expansion of course offerings necessitates more financial support in the 2018 budget for salaries and support for expenses such as travel for faculty to teach in Booneville. Finally, UM-Booneville is heavily reliant upon technology to provide distance learning courses and reliable, internet connected computers for students.

NARRATIVE
2019 BUDGET REQUEST

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

Name of Agency

THE UNIVERSITY OF MISSISSIPPI – GRENADA

The UM-Grenada site is on the Holmes Community College campus in Grenada. At present, four degrees are offered: Bachelor of Education, Bachelor of General Studies, Bachelor in Criminal Justice and a Bachelor's degree in General Business. 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 would like to add an undergraduate degree program in Social Work to reach more traditional and nontraditional students. Expansion will necessitate additional faculty, office space, staff support and faculty support funds for the 2018 budget. 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. The distance of the offices to the Holmes-Grenada campus creates issues with Internet access. 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. Testing services have expanded with more students taking online classes and general business web classes. More staffing will be needed to support the growing testing center.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALLI	LITTLE ROCK AR	SWAM	901	OTHER
ARMSTRONG	ATLANTA GA	NACADA CONFERENCE	1,368	OTHER
BOSTICK	MEMPHIS TN	RHODES COLLEGE GRAD SCHO EXPO	90	OTHER
BOSTICK	DALLAS TX	RUFFALO NOEL LEVITZ NTA'L CONF	1,788	OTHER
BOSTICK	AUSTIN TX	SALESFORCE HIGHER EDU SUMMITT	1,458	OTHER
BOSTICK	MEMPHIS TN	CHRISTIAN BRO GRAD SCH EXPO	90	OTHER
BOYD	CLEVELAND OH	NAME INTERNATIONAL C ONF	414	OTHER
BOYD	NEW ORLEANS LA	IOSSBR INTL CONFERENCE	327	OTHER
CHENG	ORLANDO FL	2017 ANNUAL MEETIN GOF THE TEACH EDU	735	OTHER
CHENG	SAN ANTONIO TX	2017 ANNUAL CONF OF THE AMERICAN EDU	358	OTHER
CHRISTIAN	DALLAS TX	RUFFALO NOEL LEVITZ NTL CONF	1,754	OTHER
COATS	DALLAS TX	RUFFALO NOEL LEVITAZ CONF	1,719	OTHER
CRUTCHFIELD	ATLANTA GA	COUNCIL OF SW EDU	1,175	OTHER
CURCIC	DENVER CO	IWCA CONFERENCE	753	OTHER
DIXON	TULSA OK	NABCA ANNUAL CONFERENCE	1,736	OTHER
DIXON	DALLAS TX	RUFFALO NOEL LEVITZ NAT CONF	1,724	OTHER
FLEEGLER	PRINCETON NJ	RESEARCH TRIP	1,184	OTHER
FREZZO	SEATTLE WA	AMERICAN SOCIOLOGICAL ASSOCIATION	1,200	OTHER
GREGORY	SARASOTA FL	REG/BRANCH CAMPUS ADMIN	1,794	OTHER
HODGES	DALLAS TX	SOUTH CENTRAL MOD LANG	1,200	OTHER
JOHNSON	MONTEREA CA	NAVAL POST GRAD SCHOOL WORKSHOP	220	OTHER
JOHNSON	DENVER CO	INT'L WRITING CENTER ASSN CONF	680	OTHER
KIM	ATLANTA GA	APM CONFERENCE	1,200	OTHER
LAWRENCE	NEW ORLEANS LA	MTG OF IABD	1,191	OTHER
LIGHTWEIS-GOFF	JACKSONVILLE FL	PRESENTED PAPER	1,163	OTHER
LIGHTWEIS-GOFF	PHILADELPHIA PA	PRESENTED AT MLA	362	OTHER
LUSE	ST PETE BEACH FL	SOUTHERN HISTORICAL ASSN MEETING	490	OTHER
MOORE	NEW ORLEANS LA	IOSSBR INTL CONF	321	OTHER

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
PARSONS	SANDESTIN FL	SOUTHERN PUBLIC RELEATIONS CONF	1,378	OTHER
PARSONS	DALLAS TX	RUFFALO NOEL LEVITAZ CONF	1,719	OTHER
SMITH	ATLANTA GA	SMA CONFERENCE	1,103	OTHER
STARK	TULSA OK	NTL ASSOC BRANCH CAMPUS	1,877	OTHER
Total Out of State Cost			\$ 33,472	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61690 PERSONNEL SERVICE CONTRACTS - OTHER					
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$560 per cleaning</i>		560			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING <i>Comp. Rate: \$320 per cleaning</i>		320			General
BAPTIST MEMORIAL HOSPITAL/DRUG TEST FOR <i>Comp. Rate: \$28 per test</i>		28			General
JANET T CHERRY/PROGRAM INSTRUCTION <i>Comp. Rate: \$350 per class</i>		350			General
MATHESON AND ASSOCIATES/ALARM MAINTENANCE <i>Comp. Rate: \$100 per visit</i>		100			General
MATHESON AND ASSOCIATES/ALARM MONITORING <i>Comp. Rate: \$250 per year</i>		250			General
MATHESON AND ASSOCIATES/ALARM MONITORING <i>Comp. Rate: \$250 per year</i>		250			General
PROFESSIONAL FEES/PROFESSIONAL FEES <i>Comp. Rate: \$5000 PER YEAR</i>			5,000	5,000	General
SYLVESTER DALEY/CATERING <i>Comp. Rate: \$200 per event</i>		200			General
Total 61690 PERSONNEL SERVICE CONTRACTS - OTHER		4,938	5,000	5,000	
GRAND TOTAL		4,938	5,000	5,000	

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?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	401	2006	Ford	Pool	On campus only	36787	149,684	0		
P	452	2009	Nissan	Pool	Tupelo use	49324	146,694	0		
P	543	2014	Ford Car	Rick Gregory	Southaven faculty use	67054	52,379	0		
P	561	2015	Ford Car	Pool	Tupelo Use	69258	4,637	0		
W	318	2002	Ford	Pool	Tupelo use	22036	37,288	0		
W	527	2013	Ford	Pool	On campus only	63352	18,360	0		
W	360	2004	Dodge	Pool	On campus only	28710	253,297	0		
W	361	2004	Dodge	Pool	On campus only	28709	206,165	0		
W	362	2004	Dodge	Pool	On campus only	28711	160,179	0		
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	35565	102,110	0		
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	35564	97,579	0		
P	425	2007	Dodge	Pool	MIA/Faculty Shuttles	41458	124,814	0		
P	426	2007	Dodge	Pool	Southaven faculty use	41460	198,258	0		
P	427	2006	Dodge	Pool	Southaven faculty use	41456	140,997	0		
P	428	2006	Dodge	Pool	Booneville use	41459	104,144	0		
P	447	2008	Dodge	Pool	Grenada use	49059	195,080	0		
P	448	2008	Dodge	Pool	Tupelo use	49120	155,853	0		
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	49060	215,016	0		
P	450	2008	Dodge	Pool	MIA/Faculty Shuttles	49061	224,053	0		
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	49384	71,040	0		
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	49385	76,361	0		
P	485	2011	Chevy	Pool	MIA/Faculty Shuttles	55381	87,292	0		
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	55382	79,168	0		
P	494	2011	Dodge	Pool	MIA/Faculty Shuttles	56987	129,391	0		
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	56986	17,558	0		
P	496	2011	Dodge	Pool	MIA/Faculty Shuttles	56985	146,352	0		
P	497	2011	Dodge	Pool	MIA/Faculty Shuttles	56984	91,412	0		

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

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
P	516	2012	Chevy	Pool	MIA/Faculty Shuttles	61553	57,356	0		
P	517	2012	Dodge	Pool	Tupelo use	61758	72,242	0		
P	518	2012	Dodge	Pool	MIA/Faculty Shuttles	61757	138,962	0		
P	541	2014	Dodge Mini Van	Pool	MIA/Faculty Shuttles	66479	82,068	0		
P	549	2015	Chevy	Pool	MIA/Faculty Shuttles	67722	27,654	0		
W		0					0	0		
W		0					0	0		
W		0					0	0		
W		0					0	0		

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

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

Name of Agency

Tony Ammeter
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 Lea Moore
Whitney Faye Walter
Justin Murphree
Drew Pruitt
Drew Windham
Mary Leach
Ellen Shelton
Cass Dodgen
Kerry O'Donoghue
Thomas Herrington
Vanessa Cook
April Thompson
Amy Saxton
Candace McMinn
Lee Dean
Charles Newell
Terry Blackmarr
Matthew Deloach
Kristina Phillips
Emily Ferris
Jason Wilkins
Michael Marascalco
Lisa Holben
Robert Sessums
Christopher Cox
Emily Ferris
Kegan Armstrong
Michael Gary
Casey Moss
Jeanine Rauch
Kevin Wilson
Whit Whitley
Craig Richmond
Callie Everett
Kevin Gates
Catherine Hultman
Renee Jacobi
Cassandra Jenkins
Christie Rogers
Audra Trnovec
Kim Carr
Angie Griffin
Ari Huerta
Jennifer Ringo
Reham Helal
Amy Goodin

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

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

Name of Agency

Emma Tkachuck
Gazel Giles
Debbie Seepersaud
Brian Hopkins
Norman Tillman
DEREK MARKLEY
RICK GREGORY
LATONYA PITTMAN
LYLE MORGAN
JESSICA COKER HUGHES
DONALD TIDWELL
AMANDA BLAIR
CANDACE ROBERTS
DANIEL CHRISTIAN
JONATHAN BOSTICK
KACY DIXON
LISA HARGETT
Erin Garrett
PATRICIA COATS
PATRICIA REECE
ROSEMARY PARSLEY
SHERIECE ROBINSON
TWYLA LOFTISS
VALERIE HAYNES
KIMBERLEY GRAY
LEE MATTHEWS
TAMULIA SALTERS
JON WEEKS
MIGUEL SANCHEZ G
PATRICIA GOFF
MARK MAYER
CINDY FIELDS
ALICIA GOODSON
ANGELA PALMER
ARETHA NABORS
BRIAN EZELL
CARRIE CANNON
CHRISTOPHER TOLLISON
CLARA ROCK
JAMES HAMILTON
MELANIE CLEMENT
DONNA PATTERSON
REBECCA FORD
SHERRY MILLER
TIMMY MOORE

Student Drivers

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

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

Name of Agency

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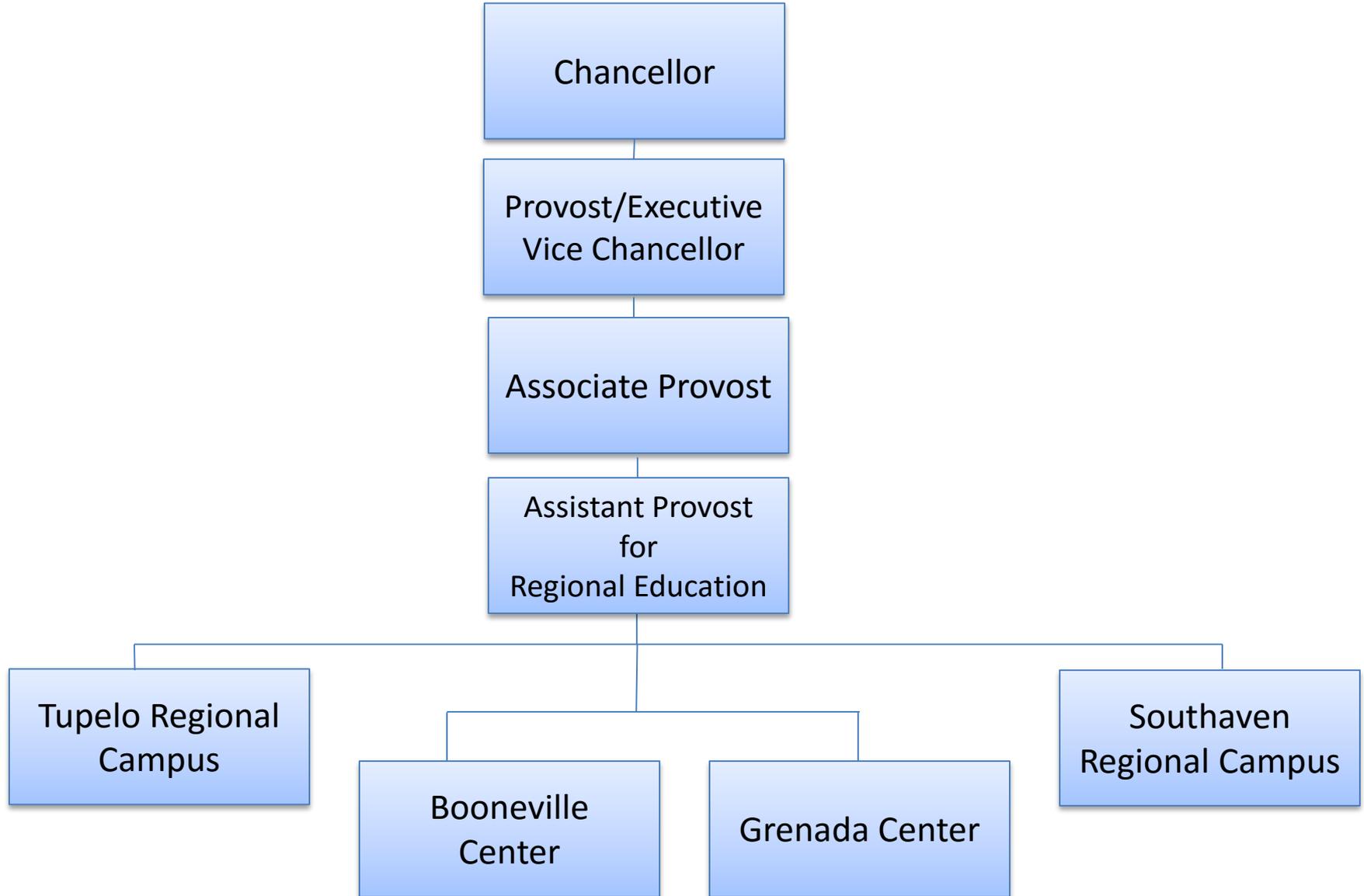
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

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

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(47,834)				(47,834)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(47,834)				(47,834)

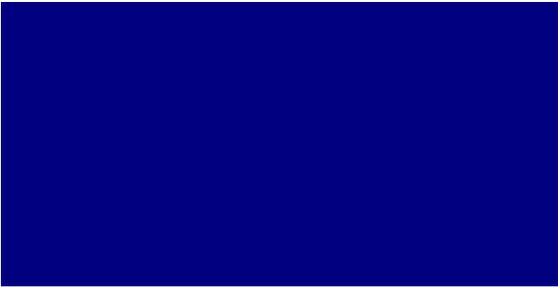
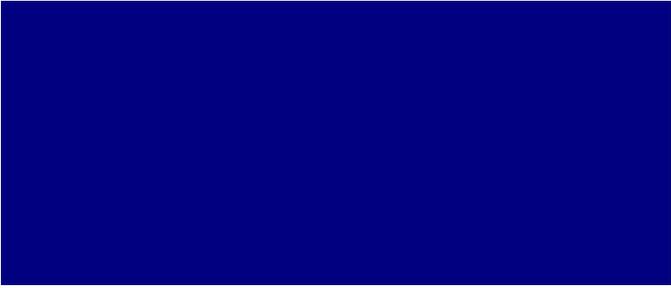
University of Mississippi Off-Campus Centers



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	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	4.20	438,713	2.20	344,115	2.20	344,115
1200 - Faculty						
9 month	70.77	4,364,797	73.27	4,327,133	73.27	4,327,133
12 month	6.00	367,686	6.00	371,186	6.00	371,186
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	<u>76.77</u>	<u>4,732,483</u>	<u>79.27</u>	<u>4,698,319</u>	<u>79.27</u>	<u>4,698,319</u>
1300 - Professional Non-faculty	26.52	1,179,345	26.84	1,179,345	26.84	1,179,345
1400 - Clerical and Secretarial	9.88	344,409	10.56	344,409	10.56	344,409
1500 - Technical & Paraprofessional	10.00	389,037	9.74	389,037	9.74	389,037
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	5.87	184,764	5.87	184,764	5.87	184,764
1800 - Students	<u>11.77</u>	<u>235,309</u>	<u>13.62</u>	<u>272,311</u>	<u>13.62</u>	<u>272,311</u>
TOTAL	<u>145.00</u>	<u>7,504,060</u>	<u>148.10</u>	<u>7,412,300</u>	<u>148.10</u>	<u>7,412,300</u>
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	145.00	7,504,060	148.10	7,412,300	148.10	7,412,300

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 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,144,828	1,124,548	1,124,548
3920 - FICA Matching	556,059	546,209	546,209
3930 - Workers' Compensation	39,978	39,984	39,984
3940 - Health Insurance Contribution	508,813	485,519	485,519
3950 - Group Life Insurance	7,269	7,140	7,140
3960 - Leave Accrual	94,494	99,960	99,960
3970 - Unemployment Tax	4,361	3,570	3,570
3980 - Remission of Fees	<u>115,573</u>	<u>120,666</u>	<u>120,666</u>
TOTAL Fringe Benefits for Continuing Employees	2,471,375	2,427,596	2,427,596
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
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 2019:			
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	2,471,375	2,427,596	2,427,596
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	9,975,435	9,839,896	9,839,896
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	9,975,435	9,839,896	9,839,896

Agency Revenue Source Report - FY2017 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 FY2017

State Support Sources
General Funds Amount Received
68,734,669

State Support Special Funds Amount Received
 Education Enhancement Funds 11,643,289
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds 3,159,302
 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.

<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, 2017	
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	<u>Amount Assessed</u>	<u>N/A</u>
<i>Copy Entire Section to Add New Item</i>	<u>Amount Collected</u>	<u>Fund Summaries should be available October 1, 2017</u>
	<u>Authority to Collect</u>	<u>Board Policy # 702.03, Approval of Tuition, Fees and other student charges</u>
	<u>Method of Determining Assessment</u>	<u>N/A</u>
	<u>Method of Collection</u>	<u>Board Policy # 702.03, Approval of Tuition, Fees and other student charges</u>

<u>Amt. & Purpose for which Expended Amount</u>	<u>Purpose</u>
Fund Summaries should be available October 1, 2017	

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

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 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	43,093,702	45,357,828	45,357,828		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	43,093,702	45,357,828	45,357,828		
2. Travel					
a. Travel & Subsistence (In-State)	332,491	332,491	332,491		
b. Travel & Subsistence (Out-Of-State)	8,535,442	6,960,233	7,324,869	364,636	5.24%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	8,867,933	7,292,724	7,657,360	364,636	5.00%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	11,353,003	12,147,713	12,755,099	607,386	5.00%
b. Communications, Transportation & Utilities	5,157,971	5,519,029	6,070,932	551,903	10.00%
c. Public Information	101,658	108,774	119,651	10,877	10.00%
d. Rents	995,919	1,065,633	1,172,197	106,564	10.00%
e. Repairs & Service	10,918,041	11,364,716	13,108,573	1,743,857	15.34%
f. Fees, Professional & Other Services	5,770,883	6,174,846	6,792,330	617,484	10.00%
g. Other Contractual Services	3,444,653	3,685,779	4,054,358	368,579	10.00%
h. Data Processing	4,148,108	4,438,476	4,882,325	443,849	10.00%
i. Other	3,078,477	3,293,971	3,623,366	329,395	10.00%
Total Contractual Services	44,968,713	47,798,937	52,578,831	4,779,894	10.00%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	1,256,020	1,306,261	1,436,888	130,627	10.00%
b. Printing & Office Supplies & Materials	630,606	655,830	721,413	65,583	10.00%
c. Equipment, Repair Parts, Supplies & Accessories	573,657	596,604	656,264	59,660	10.00%
d. Professional & Scientific Supplies & Materials	153,007	159,127	175,040	15,913	10.00%
e. Other Supplies & Materials	13,463,574	13,325,424	14,657,968	1,332,544	10.00%
Total Commodities	16,076,864	16,043,246	17,647,573	1,604,327	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	16,232	13,797	15,177	1,380	10.00%
c. Office Machines, Furniture, Fixtures & Equipment	54,742	46,531	51,184	4,653	10.00%
d. IS Equipment (Data Processing & Telecommunications)	766,072	651,161	716,277	65,116	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	1,630,080	1,234,344	1,357,778	123,434	10.00%
Total Equipment (Schedule D-2)	2,467,126	1,945,833	2,140,416	194,583	10.00%
3. Vehicles (Schedule D-3)	44,949	44,949	44,949		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	33,345,200	33,161,587	33,800,402	638,815	1.93%
TOTAL EXPENDITURES	148,864,487	151,645,104	159,227,359	7,582,255	5.00%
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)					
Student Fees	3,487,657	411,778	480,778	69,000	16.76%
Sales & Services	145,376,830	151,233,326	158,746,581	7,513,255	4.97%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	148,864,487	151,645,104	159,227,359	7,582,255	5.00%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	627	678	678		
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: 7/27/2017 5:37 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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	1,009,617	2.34%		123,165	0.27%		136,188	0.30%	
10. Sales & Services	42,084,085	97.66%		45,234,663	99.73%		45,221,640	99.70%	
11.									
12.									
Total Salaries	43,093,702		28.95%	45,357,828		29.91%	45,357,828		28.49%
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	207,761	2.34%		19,803	0.27%		23,121	0.30%	
10. Sales & Services	8,660,172	97.66%		7,272,921	99.73%		7,634,239	99.70%	
11.									
12.									
Total Travel	8,867,933		5.96%	7,292,724		4.81%	7,657,360		4.81%
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. Student Fees	1,053,545	2.34%		129,794	0.27%		158,759	0.30%	
10. Sales & Services	43,915,168	97.66%		47,669,143	99.73%		52,420,072	99.70%	
11.									
12.									
Total Contractual	44,968,713		30.21%	47,798,937		31.52%	52,578,831		33.02%
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	376,655	2.34%		43,564	0.27%		53,286	0.30%	
10. Sales & Services	15,700,209	97.66%		15,999,682	99.73%		17,594,287	99.70%	
11.									
12.									
Total Commodities	16,076,864		10.80%	16,043,246		10.58%	17,647,573		11.08%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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	57,801	2.34%		5,284	0.27%		6,463	0.30%	
10. Sales & Services	2,409,325	97.66%		1,940,549	99.73%		2,133,953	99.70%	
11.									
12.									
Total Capital Equipment	2,467,126		1.66%	1,945,833		1.28%	2,140,416		1.34%
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. Student Fees	1,053	2.34%		122	0.27%		135	0.30%	
10. Sales & Services	43,896	97.66%		44,827	99.73%		44,814	99.70%	
11.									
12.									
Total Vehicles	44,949		0.03%	44,949		0.03%	44,949		0.03%
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.									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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	781,225	2.34%		90,047	0.27%		102,058	0.30%	
10. Sales & Services	32,563,975	97.66%		33,071,540	99.73%		33,698,344	99.70%	
11.									
12.									
Total Subsidies	33,345,200		22.40%	33,161,587		21.87%	33,800,402		21.23%
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	3,487,657	2.34%		411,779	0.27%		480,010	0.30%	
10. Sales & Services	145,376,830	97.66%		151,233,325	99.73%		158,747,349	99.70%	
11.									
12.									
TOTAL	148,864,487		100.00%	151,645,104		100.00%	159,227,359		100.00%

SPECIAL FUNDS DETAIL

University of Mississippi - Auxiliary (267-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSSF - 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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018 FY 2019			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Fees ()		3,487,657	411,778	480,778
Sales & Services ()		145,376,830	151,233,326	158,746,581
Other Special Fund TOTAL		148,864,487	151,645,104	159,227,359

SECTIONS S + A + B TOTAL		148,864,487	151,645,104	159,227,359
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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 - Auxiliary (267-01)

Name of Agency

OTHER SPECIAL FUNDS

All auxiliary funds are self-generated.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				43,093,702	43,093,702
Travel				8,867,933	8,867,933
Contractual Services				44,968,713	44,968,713
Commodities				16,076,864	16,076,864
Other Than Equipment					
Equipment				2,467,126	2,467,126
Vehicles				44,949	44,949
Wireless Communication Devices					
Subsidies, Loans & Grants				33,345,200	33,345,200
Total				148,864,487	148,864,487
No. of Positions (FTE)				626.34	626.34

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				45,357,828	45,357,828
Travel				7,292,724	7,292,724
Contractual Services				47,798,937	47,798,937
Commodities				16,043,246	16,043,246
Other Than Equipment					
Equipment				1,945,833	1,945,833
Vehicles				44,949	44,949
Wireless Communication Devices					
Subsidies, Loans & Grants				33,161,587	33,161,587
Total				151,645,104	151,645,104
No. of Positions (FTE)				677.58	677.58

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				364,636	364,636
Contractual Services				4,779,894	4,779,894
Commodities				1,604,327	1,604,327
Other Than Equipment					
Equipment				194,583	194,583
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				638,815	638,815
Total				7,582,255	7,582,255
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				45,357,828	45,357,828
Travel				7,657,360	7,657,360
Contractual Services				52,578,831	52,578,831
Commodities				17,647,573	17,647,573
Other Than Equipment					
Equipment				2,140,416	2,140,416
Vehicles				44,949	44,949
Wireless Communication Devices					
Subsidies, Loans & Grants				33,800,402	33,800,402
Total				159,227,359	159,227,359
No. of Positions (FTE)				677.58	677.58

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

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary				159,227,359	159,227,359
	Summary of All Programs				159,227,359	159,227,359

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Auxiliary (267-01)

Auxiliary

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				43,093,702	43,093,702
Travel				8,867,933	8,867,933
Contractual Services				44,968,713	44,968,713
Commodities				16,076,864	16,076,864
Other Than Equipment					
Equipment				2,467,126	2,467,126
Vehicles				44,949	44,949
Wireless Communication Devices					
Subsidies, Loans & Grants				33,345,200	33,345,200
Total				148,864,487	148,864,487
No. of Positions (FTE)				626.34	626.34

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				45,357,828	45,357,828
Travel				7,292,724	7,292,724
Contractual Services				47,798,937	47,798,937
Commodities				16,043,246	16,043,246
Other Than Equipment					
Equipment				1,945,833	1,945,833
Vehicles				44,949	44,949
Wireless Communication Devices					
Subsidies, Loans & Grants				33,161,587	33,161,587
Total				151,645,104	151,645,104
No. of Positions (FTE)				677.58	677.58

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel				364,636	364,636
Contractual Services				4,779,894	4,779,894
Commodities				1,604,327	1,604,327
Other Than Equipment					
Equipment				194,583	194,583
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				638,815	638,815
Total				7,582,255	7,582,255
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Auxiliary (267-01)

Auxiliary

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				45,357,828	45,357,828
Travel				7,657,360	7,657,360
Contractual Services				52,578,831	52,578,831
Commodities				17,647,573	17,647,573
Other Than Equipment					
Equipment				2,140,416	2,140,416
Vehicles				44,949	44,949
Wireless Communication Devices					
Subsidies, Loans & Grants				33,800,402	33,800,402
Total				159,227,359	159,227,359
No. of Positions (FTE)				677.58	677.58

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

PROGRAM DECISION UNITS

University of Mississippi - Auxiliary

1 - Auxiliary

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2019 Total Request		
SALARIES	45,357,828					45,357,828		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,357,828					45,357,828		
TRAVEL	7,292,724			364,636	364,636	7,657,360		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,292,724			364,636	364,636	7,657,360		
CONTRACTUAL	47,798,937			4,779,894	4,779,894	52,578,831		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,798,937			4,779,894	4,779,894	52,578,831		
COMMODITIES	16,043,246			1,604,327	1,604,327	17,647,573		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,043,246			1,604,327	1,604,327	17,647,573		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,945,833			194,583	194,583	2,140,416		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,945,833			194,583	194,583	2,140,416		
VEHICLES	44,949					44,949		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	44,949					44,949		
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	33,161,587			638,815	638,815	33,800,402		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	33,161,587			638,815	638,815	33,800,402		
TOTAL	151,645,104			7,582,255	7,582,255	159,227,359		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	151,645,104			7,582,255	7,582,255	159,227,359		
TOTAL	151,645,104			7,582,255	7,582,255	159,227,359		

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	677.58					677.58		
TOTAL	677.58					677.58		

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 - 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 2018 & FY 2019 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)

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 - Auxiliary (267-01)

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

Program Name: (1) Auxiliary				
General				
State Support Special				
Federal				
Other Special	151,645,104		151,645,104	
TOTAL	151,645,104		151,645,104	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	151,645,104		151,645,104	
TOTAL	151,645,104		151,645,104	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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 - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55130 Scholarships	11,353,003	12,147,713	12,755,099
Total	11,353,003	12,147,713	12,755,099
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage and Post Office Charges	118,235	126,511	139,162
55260 Shipping Costs	147,965	158,323	174,155
55310 Electricity	3,845,272	4,114,441	4,525,885
55320 Gas	387,988	415,147	456,662
55330 Water	221,895	237,428	261,171
55340 Sewer	177,111	189,509	208,460
55350 Sanitation	259,505	277,670	305,437
Total	5,157,971	5,519,029	6,070,932
C. Public Information (61300xxx-6131xxxx)			
55410 Advertising	101,658	108,774	119,651
Total	101,658	108,774	119,651
D. Rents (61400xxx-61490xxx)			
55510 Rental Of Buildings And Floor Space	126,102	134,929	148,422
55530 Rental Of Office Equipment	26,903	28,786	31,665
55550 Rental Of Farm Equipment	117,019	125,210	137,731
55580 Student Athlete Per Diem Reimbursement	429,285	459,335	505,269
55590 Other Rental	296,610	317,373	349,110
Total	995,919	1,065,633	1,172,197
E. Repairs & Service (61500xxx)			
55620 Repair And Servicing - Buildings And Gro	9,029,962	9,344,471	10,886,303
55640 Repairing And Servicing Vehicles	189,810	203,097	223,407
55645 Repair & Service Athletic Fields	13,511	14,457	15,903
55650 Repairing And Servicing Office Equipment	16,583	17,744	19,518
55660 Maintenance Contracts - Equipment	945,085	1,011,241	1,112,365
55690 Repairing And Servicing Other Equipment	723,090	773,706	851,077
Total	10,918,041	11,364,716	13,108,573
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
55710 Engineering	138,180	147,853	162,638
55730 Auditing	4,900	5,243	5,767
55740 Medical	745,694	797,893	877,682

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
55760 Legal	1,685	1,803	1,983
55770 Laboratory and Testing	26,389	28,236	31,060
55780 Consultant Expense Reimbursement	14,056	15,040	16,544
55790 Other Professional Fees And Services	4,839,979	5,178,778	5,696,656
Total	5,770,883	6,174,846	6,792,330

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

55810 Insurance And Fidelity Bonds	566,100	605,727	666,300
55820 Dues	55,033	58,885	64,774
55830 Laundry, Dry Cleaning And Towel Service	231,528	247,735	272,509
55840 Subscriptions	54,463	58,275	64,102
55850 Payments To Visiting Athletic Teams	2,420,552	2,589,991	2,848,990
55860 Employee Recruitment Costs	43,169	46,191	50,810
55865 Employee Moving	73,808	78,975	86,873
Total	3,444,653	3,685,779	4,054,358

H. Information Technology (61800xxx-61890xxx)

55220 Telephone - Local Service	374,582	400,803	440,883
55230 Telephone - Long Distance	13,333	14,266	15,693
55240 Telephone - Installations & Maintenance	612,568	655,448	720,993
55245 Telephone - Cellular	4,895	5,238	5,762
55247 Telephone - Internet Charges	127,444	136,365	150,002
55250 Cable T.V.	130,502	139,637	153,601
55255 Federal & State Tax	1,902,179	2,035,332	2,238,865
55870 Computer Software Acquisitions	255,376	273,252	300,577
55880 Computer Software Maintenance	727,229	778,135	855,949
Total	4,148,108	4,438,476	4,882,325

I. Other (61910xxx-61990xxx)

55890 Other Contractual Service	3,016,154	3,227,285	3,550,011
55891 Provision for Bad Debts	62,323	66,686	73,355
Total	3,078,477	3,293,971	3,623,366

Grand Total

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

	44,968,713	47,798,937	52,578,831
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Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
Other Special Funds	44,968,713	47,798,937	52,578,831
Total Funds	44,968,713	47,798,937	52,578,831

**SCHEDULE C
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56010 Land Improvement Supplies	389,198	404,766	445,243
56030 Paints and Preservatives	109,763	114,154	125,569
56040 Hardware Supplies	305,801	318,033	349,836
56046 Carpentry/Woodworking Supplies	2,410	2,506	2,757
56050 Custodial Supplies and Cleaning Agents	151,756	157,826	173,609
56090 Other Maintenance Materials	297,092	308,976	339,874
Total	1,256,020	1,306,261	1,436,888
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding, and Padding	231,317	240,570	264,627
56120 Printing Duplication and Reproduction	66,209	68,857	75,743
56130 Office Supplies/Material - Campus Store	333,080	346,403	381,043
Total	630,606	655,830	721,413
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	150,849	156,883	172,571
56220 Lubricating Oils and Greases	15,597	16,221	17,843
56240 Repair and Replacement Parts	214,993	223,593	245,952
56250 Shop Supplies	105,218	109,427	120,370
56290 Other Equipment Repair Parts and Supplie	87,000	90,480	99,528
Total	573,657	596,604	656,264
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
56320 Photographic and Reproduction Supplies	5,882	6,117	6,729
56380 Medical Supplies	26,006	27,046	29,751
56390 Other Professional and Scientific Suppli	121,119	125,964	138,560
Total	153,007	159,127	175,040
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	17,478	18,177	19,995
56420 Radio, Television Supplies and Repair Pa	90,284	93,895	103,285
56430 Clothes and Dry Goods for Persons	1,093,787	1,137,538	1,251,292
56440 Food for Persons	1,461,793	1,520,265	1,672,292
56460 Seed and Plants	7,950	8,268	9,095
56470 Fertilizer and Chemicals	229,744	238,934	262,827
56480 Expendable Equipment	275,441	286,459	315,105

**SCHEDULE C
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
56490 Other Supplies and Materials	10,287,097	10,021,888	11,024,077
Total	13,463,574	13,325,424	14,657,968
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	16,076,864	16,043,246	17,647,573
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	16,076,864	16,043,246	17,647,573
Total Funds	16,076,864	16,043,246	17,647,573

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Auxiliary (267-01)

Name of Agency

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

B. Road Machinery, Farm & Other Equipment (63300xxx)						
58230 Farm Equipment		16,232		13,797		15,177
Total		16,232		13,797		15,177

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
58210 Office Equipment		54,742		46,531		51,184
Total		54,742		46,531		51,184

D. IS Equipment (DP & Telecommunications) (63200xxx)						
58250 Data Processing Equipment		766,072		651,161		716,277
Total		766,072		651,161		716,277

F. Other Equipment (63200xxx)						
58260 Radio and Television Equipment		52,177		44,350		48,785
58290 Other Equipment		1,577,903		1,189,994		1,308,993
Total		1,630,080		1,234,344		1,357,778

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,467,126		1,945,833		2,140,416
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		2,467,126		1,945,833		2,140,416
Total Funds		2,467,126		1,945,833		2,140,416

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

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

A. Passenger & Work Vehicles (63300xxx)							
58220 Vehicles			44,949		44,949	1	44,949
Total (A)			44,949		44,949	1	44,949

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			44,949		44,949		44,949
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	44,949	44,949	44,949
Total Funds	44,949	44,949	44,949

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Auxiliary (267-01)
Name of Agency _____

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

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
59101 Debt Service	19,632,635	18,342,009	18,642,009
Total	19,632,635	18,342,009	18,642,009
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59247 Other Non-Mandatory Transfers	13,712,565	14,819,578	15,158,393
Total	13,712,565	14,819,578	15,158,393
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	33,345,200	33,161,587	33,800,402
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	33,345,200	33,161,587	33,800,402
Total Funds	33,345,200	33,161,587	33,800,402

NARRATIVE
2019 BUDGET REQUEST

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.

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

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 2017 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	8,535,442	
			<hr/>	
			Total Out of State Cost	\$ 8,535,442

FEES, PROFESSIONAL AND OTHER SERVICES

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
55710 Engineering					
Engineering/Engineering Services					
<i>Comp. Rate: \$138,180 - \$162,638 per year</i>		138,180	147,853	162,638	Sales & Services
Total 55710 Engineering		138,180	147,853	162,638	
55730 Auditing					
Auditing/Auditing Services					
<i>Comp. Rate: \$4,900 - \$5,767 per year</i>		4,900	5,243	5,767	Sales & Services
Total 55730 Auditing		4,900	5,243	5,767	
55740 Medical					
Medical/Medical Services					
<i>Comp. Rate: \$745,694 - \$877,682 per year</i>		745,694	797,893	877,682	Sales & Services
Total 55740 Medical		745,694	797,893	877,682	
55760 Legal					
Legal Fees/Legal Services					
<i>Comp. Rate: \$1,685 - \$1,983 per year</i>		1,685	1,803	1,983	Sales & Services
Total 55760 Legal		1,685	1,803	1,983	
55770 Laboratory and Testing					
Laboratory and Testing Fees/Laboratory & Testing Services					
<i>Comp. Rate:</i>		26,389	28,236	31,060	Sales & Services
Total 55770 Laboratory and Testing		26,389	28,236	31,060	
55780 Consultant Expense Reimbursement					
Expense Reimbursement/Consultant Services					
<i>Comp. Rate: \$14,056 - \$16,544 per year</i>		14,056	15,040	16,544	Sales & Services
Total 55780 Consultant Expense Reimbursement		14,056	15,040	16,544	
55790 Other Professional Fees And Services					
Other Professional Fees/Professional Services					
<i>Comp. Rate: \$4,839,979 - \$5,696,656 per year</i>		4,839,979	5,178,778	5,696,656	Sales & Services
Total 55790 Other Professional Fees And Services		4,839,979	5,178,778	5,696,656	
GRAND TOTAL		5,770,883	6,174,846	6,792,330	

VEHICLE PURCHASE DETAILS

University of Mississippi - Auxiliary (267-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
Work Vehicles					
58220 Vehicles					
2017	Ford	Auxiliary Unit	Maintenance	Replacement	44,949
TOTAL					44,949
TOTAL VEHICLE REQUEST					44,949

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

University of Mississippi - Auxiliary (267-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Auxiliary		
	Core Operations		
		Travel	364,636
		Contractual	4,779,894
		Commodities	1,604,327
		Equipment	194,583
		Subsidies	638,815
		Totals	7,582,255
		Other Special Funds	7,582,255

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

University of Mississippi - Auxiliary (267-01)

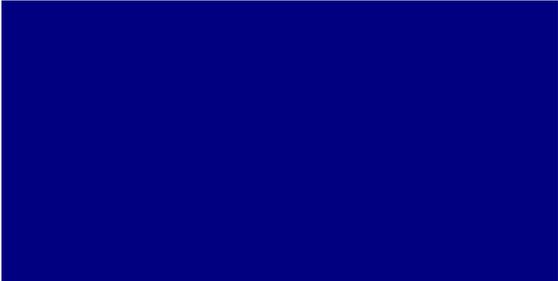
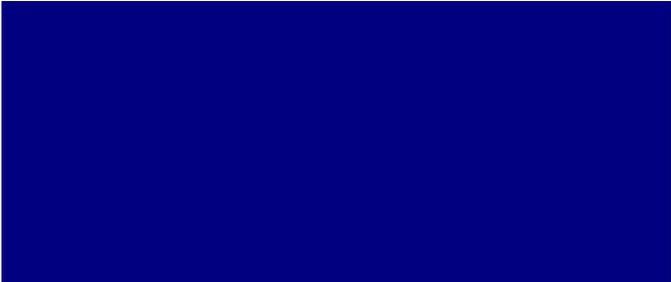
Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
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- Auxiliary (267-01)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	5.49	1,286,237	5.49	1,311,237	5.49	1,311,237
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	224.51	20,654,242	251.16	21,828,908	251.16	21,828,908
1400 - Clerical and Secretarial	74.14	2,244,759	77.07	2,324,487	77.07	2,324,487
1500 - Technical & Paraprofessional	30.39	1,193,937	33.98	1,278,665	33.98	1,278,665
1600 - Skilled Crafts	53.42	1,899,898	50.72	1,817,205	50.72	1,817,205
1700 - Services/Maintenance	87.22	2,612,137	91.49	2,716,703	91.49	2,716,703
1800 - Students	<u>151.17</u>	<u>3,016,561</u>	<u>167.67</u>	<u>3,429,371</u>	<u>167.67</u>	<u>3,429,371</u>
TOTAL	626.34	32,907,771	677.58	34,706,576	677.58	34,706,576
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	626.34	32,907,771	677.58	34,706,576	677.58	34,706,576

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 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	4,707,866	4,926,160	4,926,160
3920 - FICA Matching	2,286,678	2,392,706	2,392,706
3930 - Workers' Compensation	164,402	175,152	175,152
3940 - Health Insurance Contribution	2,092,385	2,126,850	2,126,850
3950 - Group Life Insurance	29,891	31,277	31,277
3960 - Leave Accrual	388,586	437,881	437,881
3970 - Unemployment Tax	17,935	15,639	15,639
3980 - Remission of Fees	<u>498,188</u>	<u>545,587</u>	<u>545,587</u>
TOTAL Fringe Benefits for Continuing Employees	10,185,931	10,651,252	10,651,252
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	10,185,931	10,651,252	10,651,252
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	43,093,702	45,357,828	45,357,828
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	43,093,702	45,357,828	45,357,828

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		
	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,852,140	2,141,904	2,141,904		
a. Additional Compensation			224,082		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,852,140	2,141,904	2,365,986	224,082	10.46%
2. Travel					
a. Travel & Subsistence (In-State)	9,074	10,398	9,292	(1,106)	(10.64%)
b. Travel & Subsistence (Out-Of-State)	11,446	14,057	11,722	(2,335)	(16.61%)
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	20,520	24,455	21,014	(3,441)	(14.07%)
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	121,500	75,232	5,100	(70,132)	(93.22%)
b. Communications, Transportation & Utilities	1,039	1,044	1,065	21	2.01%
c. Public Information	13,837	13,892	14,170	278	2.00%
d. Rents	14,280	14,337	14,624	287	2.00%
e. Repairs & Service	40,386	40,548	41,358	810	2.00%
f. Fees, Professional & Other Services	93,192	93,564	9,690	(83,874)	(89.64%)
g. Other Contractual Services	1,335	1,340	1,367	27	2.01%
h. Data Processing	17,365	17,434	17,782	348	2.00%
i. Other	20,624	20,707	20,799	92	0.44%
Total Contractual Services	323,558	278,098	125,955	(152,143)	(54.71%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,124	9,375	6,272	(3,103)	(33.10%)
c. Equipment, Repair Parts, Supplies & Accessories	3,347	4,800	3,428	(1,372)	(28.58%)
d. Professional & Scientific Supplies & Materials	59,137	70,885	60,560	(10,325)	(14.57%)
e. Other Supplies & Materials	25,323	28,554	25,933	(2,621)	(9.18%)
Total Commodities	93,931	113,614	96,193	(17,421)	(15.33%)
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)	8,061	1,575	8,255	6,680	424.13%
e. Equipment - Lease Purchase					
f. Other Equipment	107,472	7,815	14,055	6,240	79.85%
Total Equipment (Schedule D-2)	115,533	9,390	22,310	12,920	137.59%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	150,000	500	501	1	0.20%
TOTAL EXPENDITURES	2,555,682	2,567,961	2,631,959	63,998	2.49%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,262,900	2,425,179	2,489,177	63,998	2.64%
State Support Special Funds	292,782	142,782	142,782		
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,555,682	2,567,961	2,631,959	63,998	2.49%
GENERAL FUND LAPSE	134,223				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	15	18	18	
	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 of Commission

Submitted by: Jeffrey S. Vitter

Date: 7/26/2017 1:26 PM

Budget Officer: Audrey Floyd / audrey@cmex.ms.edu

Phone Number: 662-915-1783

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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,709,358	92.29%		1,999,122	93.33%		2,223,204	93.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	7.71%		142,782	6.67%		142,782	6.03%	
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	1,852,140		72.47%	2,141,904		83.41%	2,365,986		89.89%
1. General _____ State Support Special (Specify) _____	20,520	100.00		24,455	100.00		21,014	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	20,520		0.80%	24,455		0.95%	21,014		0.80%
1. General _____ State Support Special (Specify) _____	323,558	100.00		278,098	100.00		125,955	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	323,558		12.66%	278,098		10.83%	125,955		4.79%
1. General _____ State Support Special (Specify) _____	93,931	100.00		113,614	100.00		96,193	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	93,931		3.68%	113,614		4.42%	96,193		3.65%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Center for Manufacturing Excellence

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____	115,533	100.00		9,390	100.00		22,310	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	115,533		4.52%	9,390		0.37%	22,310		0.85%
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				500	100.00		501	100.00	
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							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
Total Subsidies	150,000		5.87%	500		0.02%	501		0.02%
1. General _____ State Support Special (Specify) _____	2,262,900	88.54%		2,425,179	94.44%		2,489,177	94.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	5.59%		142,782	5.56%		142,782	5.42%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	150,000	5.87%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
TOTAL	2,555,682		100.00%	2,567,961		100.00%	2,631,959		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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	142,782	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	150,000		
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		292,782	142,782	142,782
STATE SUPPORT SPECIAL FUND LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL	292,782	142,782	142,782
---------------------------------	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,709,358	142,782			1,852,140
Travel	20,520				20,520
Contractual Services	323,558				323,558
Commodities	93,931				93,931
Other Than Equipment					
Equipment	115,533				115,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		150,000			150,000
Total	2,262,900	292,782			2,555,682
No. of Positions (FTE)	13.28	1.00			14.28

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,999,122	142,782			2,141,904
Travel	24,455				24,455
Contractual Services	278,098				278,098
Commodities	113,614				113,614
Other Than Equipment					
Equipment	9,390				9,390
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	500				500
Total	2,425,179	142,782			2,567,961
No. of Positions (FTE)	16.28	1.00			17.28

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	224,082				224,082
Travel	(3,441)				(3,441)
Contractual Services	(152,143)				(152,143)
Commodities	(17,421)				(17,421)
Other Than Equipment					
Equipment	12,920				12,920
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1				1
Total	63,998				63,998
No. of Positions (FTE)	0.50				0.50

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,223,204	142,782			2,365,986
Travel	21,014				21,014
Contractual Services	125,955				125,955
Commodities	96,193				96,193
Other Than Equipment					
Equipment	22,310				22,310
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	501				501
Total	2,489,177	142,782			2,631,959
No. of Positions (FTE)	16.78	1.00			17.78

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,489,177	142,782			2,631,959
	Summary of All Programs	2,489,177	142,782			2,631,959

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,709,358	142,782			1,852,140
Travel	20,520				20,520
Contractual Services	323,558				323,558
Commodities	93,931				93,931
Other Than Equipment					
Equipment	115,533				115,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		150,000			150,000
Total	2,262,900	292,782			2,555,682
No. of Positions (FTE)	13.28	1.00			14.28

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,999,122	142,782			2,141,904
Travel	24,455				24,455
Contractual Services	278,098				278,098
Commodities	113,614				113,614
Other Than Equipment					
Equipment	9,390				9,390
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	500				500
Total	2,425,179	142,782			2,567,961
No. of Positions (FTE)	16.28	1.00			17.28

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

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Instruction

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	224,082				224,082
Travel	(3,441)				(3,441)
Contractual Services	(152,143)				(152,143)
Commodities	(17,421)				(17,421)
Other Than Equipment					
Equipment	12,920				12,920
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1				1
Total	63,998				63,998
No. of Positions (FTE)	0.50				0.50

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,223,204	142,782			2,365,986
Travel	21,014				21,014
Contractual Services	125,955				125,955
Commodities	96,193				96,193
Other Than Equipment					
Equipment	22,310				22,310
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	501				501
Total	2,489,177	142,782			2,631,959
No. of Positions (FTE)	16.78	1.00			17.78

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2019 Total Request		
SALARIES	2,141,904			224,082	224,082	2,365,986		
GENERAL	1,999,122			224,082	224,082	2,223,204		
ST. SUP. SPECIAL	142,782					142,782		
FEDERAL								
OTHER								
TRAVEL	24,455			(3,441)	(3,441)	21,014		
GENERAL	24,455			(3,441)	(3,441)	21,014		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	278,098			(152,143)	(152,143)	125,955		
GENERAL	278,098			(152,143)	(152,143)	125,955		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	113,614			(17,421)	(17,421)	96,193		
GENERAL	113,614			(17,421)	(17,421)	96,193		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	9,390			12,920	12,920	22,310		
GENERAL	9,390			12,920	12,920	22,310		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	500			1	1	501		
GENERAL	500			1	1	501		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	2,567,961			63,998	63,998	2,631,959		

FUNDING

GENERAL FUNDS	2,425,179			63,998	63,998	2,489,177		
ST. SUP. SPCL FUNDS	142,782					142,782		
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	2,567,961			63,998	63,998	2,631,959		

POSITIONS

GENERAL FTE	16.28			0.50	0.50	16.78		
ST. SUP. SPCL. FTE	1.00					1.00		
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	17.28			0.50	0.50	17.78		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

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 eighth entering freshman class, 50 students selected from a national application pool, will enroll in fall 2017 (FY18) with a total of 205 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 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 through chemical engineering (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. 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 new students are expected to enroll in the fall of 2017 as the eighth freshman class in these academic programs bringing the total enrollment to 205 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, Nissan, 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 50

PROGRAM NARRATIVE

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

new students will enroll in the fall of 2017 in these academic programs with 205 total students enrolled in all classifications (freshmen through seniors). The CME also has been tasked with establishing a graduate program in manufacturing. This program is expected to consist of an MBA type degree in "Manufacturing Management." Additional funding provided in FY19 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.

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of students recruited (applicants)	3,250.00	3,472.00	3,500.00	3,500.00
2 Middle school and high school students involved in CME programs	650.00	721.00	750.00	750.00
3 Average ACT score of entering freshmen	30.00	30.06	30.00	30.00
4 Number of students enrolled in CME academic programs	206.00	197.00	206.00	220.00
5 Number of graduates	35.00	34.00	45.00	50.00
6 Number of companies contacted	15.00	7.00	5.00	6.00
7 Number of students involved in Co-op programs	48.00	40.00	48.00	50.00
8 Number of economic development events participated in	12.00	14.00	15.00	15.00
9 Number of companies receiving help through the CME Extension Program	6.00	4.00	5.00	5.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Retention of freshmen students into sophomore year (%)	90.00	89.00	90.00	90.00
2 Admission of highly qualified students (25+ ACT) (%)	98.00	94.00	95.00	95.00
3 Companies contacted that develop a working relationship with the CME (%)	65.00	62.00	65.00	65.00
4 Co-op arrangement with contacted companies (%)	68.00	66.00	68.00	68.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

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

Program Name: (1) Instruction				
General	2,425,179	(72,755)	2,352,424	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
TOTAL	2,567,961	(72,755)	2,495,206	

Narrative Explanation:

In the event of a budget reduction, the hiring of graduate faculty would be delayed until funds were once again available for the planned staffing additions.

Program Name: (99) Summary of All Programs				
General	2,425,179	(72,755)	2,352,424	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
TOTAL	2,567,961	(72,755)	2,495,206	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55130 Contract Account Posting (Scholarships)	121,500	75,232	5,100
Total	121,500	75,232	5,100
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage and Post Office Charges	957	961	980
55260 Shipping Costs	82	83	85
Total	1,039	1,044	1,065
C. Public Information (61300xxx-6131xxxx)			
55410 Advertising	13,837	13,892	14,170
Total	13,837	13,892	14,170
D. Rents (61400xxx-61490xxx)			
55510 Rental of Buildings and Floor Space	1,417	1,423	1,451
55590 Other Rental	12,863	12,914	13,173
Total	14,280	14,337	14,624
E. Repairs & Service (61500xxx)			
55660 Maintenance Contracts - Equipment	29,550	29,669	30,261
55690 Repairing and Servicing Other Equipment	8,921	8,956	9,136
590025 PPD materials (work order)	109	110	112
590045 PPD labor (work order)	1,771	1,778	1,813
590050 PPD labor (work order)	35	35	36
Total	40,386	40,548	41,358
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
55780 Consultant Expense Reimbursement	10,692	10,734	4,080
55785 Outside Speaker trip Expenses			510
55790 Other Professional Fees and Services	82,500	82,830	5,100
Total	93,192	93,564	9,690
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55820 Dues	1,335	1,340	1,367
Total	1,335	1,340	1,367
H. Information Technology (61800xxx-61890xxx)			
55220 Telephone - Local Service	9,876	9,915	10,114
55230 Telephone - Long Distance	241	242	247
55247 Telephone - Internet	2,052	2,060	2,101

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
55870 Computer Software Acquisitions	4,033	4,049	4,130
55880 Computer Software Maintenance	755	758	773
590020 Telecom materials (work order)	76	76	77
590040 Telecom labor (work order)	332	334	340
Total	17,365	17,434	17,782
I. Other (61910xxx-61990xxx)			
55620 Profit Transfer Postings	314	316	
55855 Student Recruiting Costs	1,177	1,182	1,205
55890 Other Contractual Service	19,133	19,209	19,594
Total	20,624	20,707	20,799
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	323,558	278,098	125,955
Funding Summary:			
General Funds	323,558	278,098	125,955
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	323,558	278,098	125,955

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding, and Padding	2,828	4,200	2,897
56120 Printing Duplication and Reproduction	1,057	1,300	1,082
56135 Office Supplies and Material - Other	2,185	3,750	2,238
56140 Purchased Instructional Materials	54	125	55
Total	6,124	9,375	6,272
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56220 Lubricating Oils and Greases	30	50	31
56240 Repair and Replacement Parts	3,317	4,750	3,397
Total	3,347	4,800	3,428
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
56320 Photographic and Reproduction Supplies	95	135	97
56390 Other Professional and Scientific Supplies	43,741	53,000	44,794
56410 Small Tools	15,301	17,750	15,669
Total	59,137	70,885	60,560
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56042 Plumbing Supplies	205	400	210
56044 Electrical Supplies	680	750	696
56440 Food for Persons	12,091	13,250	12,383
56480 Expendable Equipment	2,828	3,350	2,896
56490 Other Supplies and Materials	9,519	10,804	9,748
Total	25,323	28,554	25,933
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	93,931	113,614	96,193
Funding Summary:			
General Funds	93,931	113,614	96,193
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	93,931	113,614	96,193

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment-Expendable	1	8,061	1	1,575	1	8,255
Total		8,061		1,575		8,255

F. Other Equipment (63200xxx)						
Other Equipment	1	77,890	1	4,615	1	10,000
Other Equipment - Expendable	1	29,582	1	3,200	1	4,055
Total		107,472		7,815		14,055

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		115,533		9,390		22,310
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Funding Summary:						
General Funds		115,533		9,390		22,310
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		115,533		9,390		22,310

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)
Name of Agency

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

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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	500	501
Total	150,000	500	501
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	150,000	500	501
Funding Summary:			
General Funds		500	501
State Support Special Funds	150,000		
Federal Funds			
Other Special Funds			
Total Funds	150,000	500	501

NARRATIVE
2019 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 205 students for Fall 2017 (FY18), 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. 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
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	4,000,000
FY17	2,555,682	4,000,000
FY18	2,567,961	4,000,000

The funding received the past few years has helped the CME fulfill the charge given to the CME at its inception. These monies are providing for the hiring and retention of faculty/staff to adequately teach 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 is still in the planning stages, 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 FY19 and increasing to a total operational budget of \$4.5M - \$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 Mississippi's potential of growth in the manufacturing sector and the new state of the art academic program being developed under the CME umbrella, the potential exist to reshape Mississippi's role in innovation and industry. Teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting

NARRATIVE
2019 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 2019**

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ellen Lackey	Atlanta, GA	Georgia Tech Innovation Lab	205	General Fund
Ellen Lackey	Anaheim, CA	CAMX and ASTM Conference	1,749	General Fund
James McPhail	Tanner, AL	Robotics Training	4,555	General Fund
Jonathan Biggs	Memphis, TN	Counselor Luncheon/Student Recruitment	75	General Fund
Jonathan Biggs	Memphis, TN	Counselor Educators Memphis	75	General Fund
Ryan Miller	Washington, D.C.	Manufacturing Insight Educ. Council	1,488	General Fund
Ryan Miller	Washington, D.C.	Manf. Foresight Educ. Committee	1,085	General Fund
Ryan Miller	Washington, D.C.	Manf. Foresight Educ. Committee	1,163	General Fund
Ryan Miller	Washington, D.C.	Manufacturing Forum	1,051	General Fund
Total Out of State Cost			\$ 11,446	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
55780 Consultant Expense Reimbursement					
Alan Oshiso - Gas/Manf 450 - Course Consulting <i>Comp. Rate: \$36/course</i>		36	37	40	General Fund
Alan Oshiso - Lodging/Manf 450 - Course Consulting <i>Comp. Rate: \$1620/course</i>		1,620	1,600	1,675	General Fund
Alan Oshiso - Meal Per Diem/Manf 450 - Course Consulting <i>Comp. Rate: \$552/course</i>		552	555	565	General Fund
Alan Oshiso - Rental Car/Manf 450 - Course Consulting <i>Comp. Rate: \$572/course</i>		572	550	500	General Fund
Alan Oshiso - Travel Expenses/Manf 450 - Course Consulting <i>Comp. Rate: \$470/course</i>		470	471	500	General Fund
CME Director Search - Search Expenses/Search for CME Exec. <i>Comp. Rate: \$6655.90/search</i>		6,656	6,734		General Fund
Emily DeRocco - Travel Reimbursement/CME Advisory Board <i>Comp. Rate: \$78.83/Trip</i>		786	787	800	General Fund
Total 55780 Consultant Expense Reimbursement		10,692	10,734	4,080	
55790 Other Professional Fees and Services					
Alan Oshiro - Consultant Services/Manf 450 - Course Consulting <i>Comp. Rate: \$15,000/course</i>		15,000	15,000	5,100	General Fund
CME Director Search - Search Firm Fees/CMEExecutive Director <i>Comp. Rate: \$67,500/Search</i>		67,500	67,830		General Fund
Total 55790 Other Professional Fees and Services		82,500	82,830	5,100	
55785 Outside Speaker trip Expenses					
Outside Speaker Expenses/Professional Mentoring/Course <i>Comp. Rate: \$500/course</i>				510	General Fund
Total 55785 Outside Speaker trip Expenses				510	
GRAND TOTAL		93,192	93,564	9,690	

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?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

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	224,082
		Travel	(3,441)
		Contractual	(152,143)
		Commodities	(17,421)
		Equipment	12,920
		Subsidies	1
		Totals	63,998
		General Funds	63,998

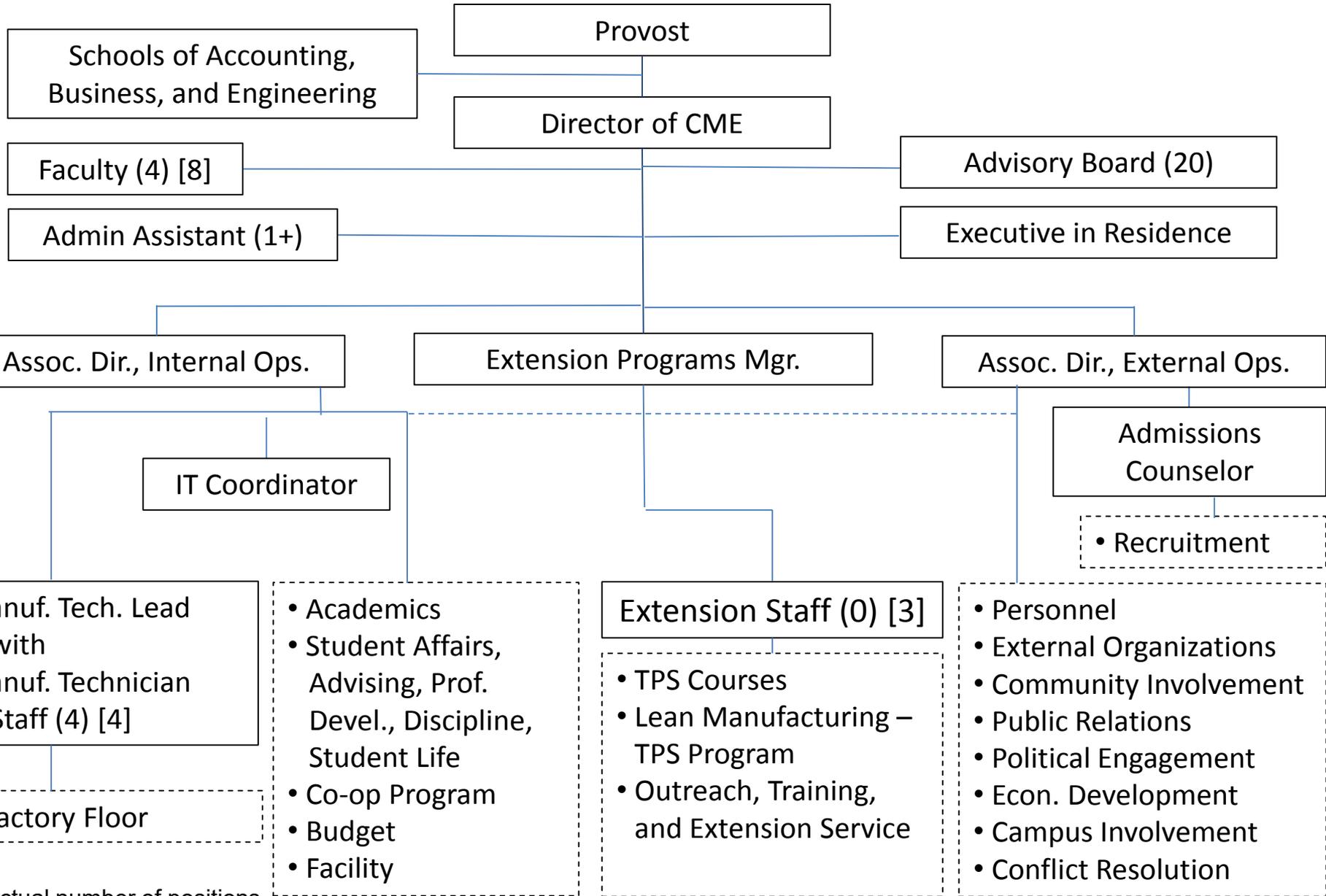
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Univ of Mississippi - Center for Manufacturing Excellence (256-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(72,755)				(72,755)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(72,755)				(72,755)

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	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.83	192,640	1.83	359,469	1.83	366,658
1200 - Faculty						
9 month	1.15	283,260	2.15	278,624	2.15	284,197
12 month	1.50	200,703	2.50	215,424	2.50	265,479
Other	0.00	0	0.00	0	0.00	0
Total Faculty	2.65	483,963	4.65	494,048	4.65	549,676
1300 - Professional Non-faculty	4.80	449,151	4.80	449,196	4.80	458,180
1400 - Clerical and Secretarial	1.50	76,233	1.50	76,054	1.50	77,575
1500 - Technical & Paraprofessional	4.00	223,960	4.00	223,109	4.00	227,572
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	0.50	848	0.50	1,000	0.50	1,000
TOTAL	14.28	1,426,795	17.28	1,602,876	17.28	1,680,661
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					0.50	85,000
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	0.50	85,000				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					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	14.28	1,426,795	17.28	1,602,876	17.78	1,765,661

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

Schedule A-1
Fringe Benefits

Agency: UM - Center for Manufacturing Excellence

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	223,334	252,453	264,704
3920 - FICA Matching	95,196	119,620	128,571
3930 - Workers' Compensation	6,423	8,976	9,412
3940 - Health Insurance Contribution	55,004	108,046	114,285
3950 - Group Life Insurance	1,161	1,603	1,681
3960 - Leave Accrual	16,923	22,440	23,529
3970 - Unemployment Tax	853	801	840
3980 - Remission of Fees	<u>26,451</u>	<u>25,089</u>	<u>28,403</u>
TOTAL Fringe Benefits for Continuing Employees	425,345	539,028	571,425
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching			13,388
3920 - FICA Matching			6,503
3930 - Workers' Compensation			476
3940 - Health Insurance Contribution			5,780
3950 - Group Life Insurance			85
3960 - Leave Accrual			1,190
3970 - Unemployment Tax			43
3980 - Remission of Fees			<u>1,437</u>
TOTAL Fringe Benefits for New Positions			28,900
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
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	425,345	539,028	600,325
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,852,140	2,141,904	2,365,986
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,852,140	2,141,904	2,365,986

Agency Revenue Source Report - FY2017 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Center for Manufacturing Excellence

Budget Year FY2017

State Support Sources Amount Received
 General Funds \$2,262,900

State Support Special Funds Amount Received
 Education Enhancement Funds \$142,782
 Health Care Expendable Funds
 Tobacco Control Funds
 Capital Expense Funds \$150,000
 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 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	688,977	735,595	735,595		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	688,977	735,595	735,595		
2. Travel					
a. Travel & Subsistence (In-State)	15,788	22,000	22,000		
b. Travel & Subsistence (Out-Of-State)	4,299				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	20,087	22,000	22,000		
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	124	150	200	50	33.33%
c. Public Information		250	250		
d. Rents	60,849	68,105	73,923	5,818	8.54%
e. Repairs & Service	10,951	9,488	11,000	1,512	15.94%
f. Fees, Professional & Other Services	565,174	565,174	565,174		
g. Other Contractual Services	1,876	4,000	4,000		
h. Data Processing	7,849	8,750	11,000	2,250	25.71%
i. Other	2,094		11,284	11,284	100.00%
Total Contractual Services	648,917	655,917	676,831	20,914	3.19%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	7,885	7,500	9,000	1,500	20.00%
c. Equipment, Repair Parts, Supplies & Accessories			3,500	3,500	100.00%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	217,702	152,500	158,056	5,556	3.64%
Total Commodities	225,587	160,000	170,556	10,556	6.60%
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	1,326	1,000	1,020	20	2.00%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,326	1,000	1,020	20	2.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	1,584,894	1,574,512	1,606,002	31,490	2.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,084,128	1,574,512	1,606,002	31,490	2.00%
State Support Special Funds					
Federal Funds					
Special Fund Other Special Funds (Specify)	500,766				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,584,894	1,574,512	1,606,002	31,490	2.00%
GENERAL FUND LAPSE	56,937				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	9	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
 Budget Officer: Audrey Boyd / audrey@olemiss.edu

Submitted by: Jeffrey S. Vitter
 Phone Number: 662-915-1783

Date: 7/26/2017 1:26 PM
 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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	688,977	100.00		735,595	100.00		735,595	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. Special Fund									
10.									
11.									
12.									
Total Salaries	688,977		43.47%	735,595		46.72%	735,595		45.80%
1. General _____ State Support Special (Specify) _____	20,087	100.00		22,000	100.00		22,000	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. Special Fund									
10.									
11.									
12.									
Total Travel	20,087		1.27%	22,000		1.40%	22,000		1.37%
1. General _____ State Support Special (Specify) _____	375,064	57.80%		655,917	100.00		676,831	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. Special Fund	273,853	42.20%							
10.									
11.									
12.									
Total Contractual	648,917		40.94%	655,917		41.66%	676,831		42.14%
1. General _____ State Support Special (Specify) _____				160,000	100.00		170,556	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. Special Fund	225,587	100.00							
10.									
11.									
12.									
Total Commodities	225,587		14.23%	160,000		10.16%	170,556		10.62%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - State Court Education Program

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____				1,000	100.00		1,020	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. Special Fund	1,326	100.00							
10.									
11.									
12.									
Total Capital Equipment	1,326		0.08%	1,000		0.06%	1,020		0.06%
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____	1,084,128	68.40%		1,574,512	100.00		1,606,002	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. Special Fund	500,766	31.60%							
10.									
11.									
12.									
TOTAL	1,584,894		100.00%	1,574,512		100.00%	1,606,002		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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSSF - 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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018 FY 2019			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Special Fund (25700)		500,766		
Other Special Fund TOTAL		500,766		

SECTIONS S + A + B TOTAL		500,766		
---------------------------------	--	----------------	--	--

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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 - 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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	688,977				688,977
Travel	20,087				20,087
Contractual Services	375,064			273,853	648,917
Commodities				225,587	225,587
Other Than Equipment					
Equipment				1,326	1,326
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,084,128			500,766	1,584,894
No. of Positions (FTE)	8.41				8.41

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	735,595				735,595
Travel	22,000				22,000
Contractual Services	655,917				655,917
Commodities	160,000				160,000
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,574,512				1,574,512
No. of Positions (FTE)	9.12				9.12

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	20,914				20,914
Commodities	10,556				10,556
Other Than Equipment					
Equipment	20				20
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	31,490				31,490
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - State Court Education Program (257-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	735,595				735,595
Travel	22,000				22,000
Contractual Services	676,831				676,831
Commodities	170,556				170,556
Other Than Equipment					
Equipment	1,020				1,020
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,606,002				1,606,002
No. of Positions (FTE)	9.12				9.12

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,606,002				1,606,002
	Summary of All Programs	1,606,002				1,606,002

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - State Court Education Program (257-00)

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	688,977				688,977
Travel	20,087				20,087
Contractual Services	375,064			273,853	648,917
Commodities				225,587	225,587
Other Than Equipment					
Equipment				1,326	1,326
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,084,128			500,766	1,584,894
No. of Positions (FTE)	8.41				8.41

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	735,595				735,595
Travel	22,000				22,000
Contractual Services	655,917				655,917
Commodities	160,000				160,000
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,574,512				1,574,512
No. of Positions (FTE)	9.12				9.12

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	20,914				20,914
Commodities	10,556				10,556
Other Than Equipment					
Equipment	20				20
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	31,490				31,490
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - State Court Education Program (257-00)

Instruction

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	735,595				735,595
Travel	22,000				22,000
Contractual Services	676,831				676,831
Commodities	170,556				170,556
Other Than Equipment					
Equipment	1,020				1,020
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,606,002				1,606,002
No. of Positions (FTE)	9.12				9.12

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Total Funding Change	FY 2019 Total Request		
SALARIES	735,595					735,595		
GENERAL	735,595					735,595		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL	22,000					22,000		
GENERAL	22,000					22,000		
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	655,917			20,914	20,914	676,831		
GENERAL	655,917			20,914	20,914	676,831		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	160,000			10,556	10,556	170,556		
GENERAL	160,000			10,556	10,556	170,556		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000			20	20	1,020		
GENERAL	1,000			20	20	1,020		
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	1,574,512			31,490	31,490	1,606,002		

FUNDING

GENERAL FUNDS	1,574,512			31,490	31,490	1,606,002		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	1,574,512			31,490	31,490	1,606,002		

POSITIONS

GENERAL FTE	9.12					9.12		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL	9.12					9.12		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

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 desk books, 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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recover FY 2016 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of Judges Trained	730.00	873.00	873.00	873.00
2 Number of Court Personnel Trained	749.00	1,064.00	1,064.00	1,064.00
3 Number of Publications	12.00	15.00	15.00	15.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Training Cost Per Judge	400.00	427.00	427.00	427.00
2 Training Cost Per Court Personnel	300.00	533.00	533.00	533.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Judges Satisfaction Training	4.00	4.00	4.00	4.00
2 Court Personnel Satisfaction Training	4.00	4.00	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 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,574,512	(47,235)	1,527,277	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,574,512	(47,235)	1,527,277	

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	1,574,512	(47,235)	1,527,277	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	1,574,512	(47,235)	1,527,277	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage	124	150	200
Total	124	150	200
C. Public Information (61300xxx-6131xxxx)			
61350 Exhibits and Displays		250	250
Total		250	250
D. Rents (61400xxx-61490xxx)			
61420 Floor Rental	15,718	17,000	18,000
61440 Office Equipment Rental	9,026	10,000	12,000
61480 Exhibit Tables		5,000	6,000
61690 Rental of AV	36,105	36,105	37,923
Total	60,849	68,105	73,923
E. Repairs & Service (61500xxx)			
61541 Maintenance and Repairs	10,951	9,488	11,000
Total	10,951	9,488	11,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61690 Other Fees and Services	565,174	565,174	565,174
Total	565,174	565,174	565,174
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700 Liability Insurance Pool	1,511	1,500	1,500
61720 Membership Dues		1,500	1,500
61721 Subscriptions	365	1,000	1,000
Total	1,876	4,000	4,000
H. Information Technology (61800xxx-61890xxx)			
61921 Software	635	750	1,000
61923 Basic Phone Monthly	6,770	7,000	8,000
61925 Long Distance Charges	444	1,000	2,000
Total	7,849	8,750	11,000
I. Other (61910xxx-61990xxx)			
61999 Contractual Services	2,094		11,284
Total	2,094		11,284
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	648,917	655,917	676,831

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Funding Summary:			
General Funds	375,064	655,917	676,831
State Support Special Funds			
Federal Funds			
Other Special Funds	273,853		
Total Funds	648,917	655,917	676,831

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing	563	500	750
62120 Duplication and Reproduction Supplies	467	500	500
62130 Office Supplies	4,000	4,000	4,000
62150 Instructional Materials	1,315	1,000	2,000
62210 Fuel	1,540	1,500	1,750
Total	7,885	7,500	9,000
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62161 New Office Equipment			2,000
62240 Tire Equipment			1,500
Total			3,500
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62470 Food for Persons	217,702	152,500	158,056
Total	217,702	152,500	158,056
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	225,587	160,000	170,556
Funding Summary:			
General Funds		160,000	170,556
State Support Special Funds			
Federal Funds			
Other Special Funds	225,587		
Total Funds	225,587	160,000	170,556

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

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

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Equipment		1,326		1,000		1,020
Total		1,326		1,000		1,020

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,326		1,000		1,020
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Funding Summary:						
General Funds				1,000		1,020
State Support Special Funds						
Federal Funds						
Other Special Funds		1,326				
Total Funds		1,326		1,000		1,020

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

A. Passenger & Work Vehicles (63300xxx)							
582220 Dodge Minivan	3						
Total (A)	3						

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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2019 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 \$31,490 in general funds for the 2019 fiscal year. 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. In addition, in December 2018, MJC will train all newly elected state trial judges and county court judges.

Staffing

The work of the Mississippi Judicial College is carried out by a staff of eight (8). This staff includes two program managers, two program coordinators, an administrative coordinator, 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.

EmployeeName	Destination	Purpose	Cost	FundSource
Carole Murphey	Sandestin FL	MS Bar Association Convention	473	General
Randy Pierce	Sandestin FL	MS Bar Association Convention	1701	General
Randy Pierce	Burlington VT	NASJE Annual Conference	2125	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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61690 Other Fees and Services					
"TREY" MALCOLM MANNING/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
*MUNICIPAL COURT JUDGES SUMMER CONF BILOXI-6/14- <i>Comp. Rate: .535 per mile and 41.00 per day</i>		387	387	387	General or Special
A.E. "RUSTY" HARLOW JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		107	107	107	General or Special
ABOYE JINKIRI/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		128	128	128	General or Special
ABRAHAM GATES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
ABRAHAM GATES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
ADRIAN HAYNES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		196	196	196	General or Special
ADRIAN HAYNES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
ADRIANNA MCRANEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		224	224	224	General or Special
ADRIANNA NICOLE WILCHER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		72	72	72	General or Special
ALAN LANCASTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		350	350	350	General or Special
ALANA BLACKLEDGE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
ALBERT J FOUNTAIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		264	264	264	General or Special
ALBERT J FOUNTAIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		252	252	252	General or Special
ALBERT TURNAGE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
ALBERT TURNAGE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
ALFRED H RHODES JR/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		267	267	267	General or Special
ALI SHAMSIDDEEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
ALICE SMITH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		194	194	194	General or Special
ALICIA K LOUISVILLE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		84	84	84	General or Special
ALICIA LOUISVILLE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
ALLEN B COUCH JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
ALYSSA SILBERMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
AMANDA CHISM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		291	291	291	General or Special
AMANDA LINDSEY LICKNESS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		57	57	57	General or Special
AMANDA VANLANDINGHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		49	49	49	General or Special
AMBER GODBEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
AMBER N GODBEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
AMBER ROWLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		277	277	277	General or Special
AMELIA CONCETTA BROOKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
AMY BACON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
AMY BERRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
AMY COLE WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
AMY F MCMINN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
AMY GOWAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
AMY GOWAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		296	296	296	General or Special
AMY K TAYLOR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
ANDRANETTE JORDAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		329	329	329	General or Special
ANDRE' DE GRUY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		184	184	184	General or Special
ANDRE' DE GRUY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
ANDREAL HARPER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
ANDREAL HARPER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		55	55	55	General or Special
ANDY COLLINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		13	13	13	General or Special
ANGELA COOK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		107	107	107	General or Special
ANGELA COOK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
ANGELA HOWARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		192	192	192	General or Special
ANGELA HOWARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		362	362	362	General or Special
ANGELA STEWART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
ANGELA STEWART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
ANGELA WHITE POUNDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
ANGIE CHISHOLM/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		149	149	149	General or Special
ANGIE CLAYTON/Mandatory Seminar Training		289	289	289	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANGIE WATSON/Mandatory Seminar Training		322	322	322	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANITA C PAYNE/Mandatory Seminar Training		57	57	57	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANITA ECHOLS/Mandatory Seminar Training		159	159	159	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANITA MOSS/Mandatory Seminar Training		198	198	198	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANITA MULLEN GREENWOOD/Mandatory Seminar Training		210	210	210	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANITA PAYNE/Mandatory Seminar Training		234	234	234	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANITA WRAY/Mandatory Seminar Training		27	27	27	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANN BANKS/Mandatory Seminar Training		240	240	240	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANN H LAMAR/Mandatory Seminar Training		346	346	346	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANN RODGERS/Mandatory Seminar Training		130	130	130	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANN RYAN/Mandatory Seminar Training		417	417	417	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANN STATEN/Mandatory Seminar Training		121	121	121	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANN STATEN/Mandatory Seminar Training		191	191	191	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANNETTE MORRIS/Mandatory Seminar Training		191	191	191	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANNETTE SAVORS/Mandatory Seminar Training		331	331	331	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
ANNIE HEARD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		216	216	216	General or Special
ANTHONY BURKS ROGERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		224	224	224	General or Special
ANTHONY GRAYSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		119	119	119	General or Special
ANTHONY NOWAK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		288	288	288	General or Special
ANTHONY ROGERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
APRIL EDWARDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		336	336	336	General or Special
APRIL L EDWARDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
ARMETRICE WARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		111	111	111	General or Special
ARMETRICE WARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		272	272	272	General or Special
ARNELL HARRIED/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		182	182	182	General or Special
ARTHUR L NEWMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		136	136	136	General or Special
ASHLEY LEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		216	216	216	General or Special
ASHLEY ROBERTS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
ASHLEY ROBERTS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		401	401	401	General or Special
AUBREY RIMES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		236	236	236	General or Special
AUBREY RIMES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		230	230	230	General or Special
AUDREY B MINOR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
AUDREY B MINOR/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		317	317	317	General or Special
BARBARA DOWNS RAVENHORST/Mandatory Seminar <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
BARBARA ESTERS-PARKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		189	189	189	General or Special
BARETTA J MOSLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		238	238	238	General or Special
BEAU RIVAGE/Mandatory Seminar Training <i>Comp. Rate: \$12214 Per Program</i>		12,214	12,214	12,214	General or Special
BEAU RIVAGE/Mandatory Seminar Training <i>Comp. Rate: \$30893 Per Program</i>		30,893	30,893	30,893	General or Special
BEAU RIVAGE/Mandatory Seminar Training <i>Comp. Rate: \$21510 Per Program</i>		21,510	21,510	21,510	General or Special
BEE RODELLA COVINGTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		255	255	255	General or Special
BELINDA THOMASON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		275	275	275	General or Special
BENJAMIN MURPHY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		442	442	442	General or Special
BENNIE L JONES, JR./Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		336	336	336	General or Special
BENNIE RUTH PARKS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
BENNIE WARRINGTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
BENNIE WARRINGTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
BERNARD C JONES, JR./Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
BERNICE WALLS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		54	54	54	General or Special
BETH DOGGETT JORDAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
BETH MCNUTT/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
BETHANY LEWIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
BETHANY LEWIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		107	107	107	General or Special
BETTIE JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
BETTY JEAN TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		210	210	210	General or Special
BETTY JEAN TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
BETTY M DOLAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
BETTY ODOM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		252	252	252	General or Special
BETTY ODOM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		95	95	95	General or Special
BETTY SANDERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		307	307	307	General or Special
BETTY W SANDERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		137	137	137	General or Special
BETTY W SANDERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		54	54	54	General or Special
BETTY W SANDERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		34	34	34	General or Special
BETTY W SANDERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		326	326	326	General or Special
BEVERLY MITCHELL FRANKLIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
BEVERLY TEMPLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
BEVERLY TEMPLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
BILL ANDERSON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
BILL ANDERSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
BILL BENSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
BILL FREEMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		152	152	152	General or Special
BILLIE GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		121	121	121	General or Special
BILLIE J GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
BILLY G RAYNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
BO GREGG/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		210	210	210	General or Special
BOB A BRACEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
BOBBY WAYNE MOONEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
BOBBY WAYNE MOONEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		168	168	168	General or Special
BOBBYE SCHILLEREFF/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		69	69	69	General or Special
BRAD BOERNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
BRADLEY DON TENNISON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
BRADLEY JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		327	327	327	General or Special
BRADLEY RUSSELL BOERNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		311	311	311	General or Special
BRANDI B LEWIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		174	174	174	General or Special
BRANDON L WHITE/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		67	67	67	General or Special
BRANDON LADNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		265	265	265	General or Special
BRENDA A WIGGS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		212	212	212	General or Special
BRENDA COOK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
BRENDA GIBSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		196	196	196	General or Special
BRENDA W BUSBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		62	62	62	General or Special
BRENETT N HAYNES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
BRIDGET EVANS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
BRIDGETT M CLAYTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
BRITTANY LOWRIE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		419	419	419	General or Special
BRITTANY SUZANNE LOWRIE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
BRODY CHILDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
BRODY L CHILDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		255	255	255	General or Special
BROOKE POLLARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
BROOKE R POLLARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
BROOKE S WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
BROOKE WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		94	94	94	General or Special
BRUCE MCKINLEY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		124	124	124	General or Special
BRUCE STRONG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		270	270	270	General or Special
BRYAN HARBOUR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		226	226	226	General or Special
BRYAN HARBOUR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		238	238	238	General or Special
BUCHANAN MEEK JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		91	91	91	General or Special
BUCHANAN MEEK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
BURNICE WESLEY CURRY IV/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
BUTCH SCIPPER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		232	232	232	General or Special
C KENT HANEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		401	401	401	General or Special
C W "CHUCK" THOMAS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		201	201	201	General or Special
CALVIN GRAVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
CALVIN GRAVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
CAMILLE ROBERTS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		242	242	242	General or Special
CAMMIE BRANNAN BYRD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
CANNON WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		97	97	97	General or Special
CARL A MONTGOMERY JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
CARL GRIFFIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
CARL M GRIFFIN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		182	182	182	General or Special
CARL MONTGOMERY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		211	211	211	General or Special
CARLA ALLGOOD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
CARLA FIELDS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		240	240	240	General or Special
CARLA FIELDS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		95	95	95	General or Special
CARLOS D PALMER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
CARLOS D PALMER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		343	343	343	General or Special
CARLOS D PALMER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		162	162	162	General or Special
CARLTON S BAKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		216	216	216	General or Special
CAROL GATES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
CAROL SYKES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
CAROL WILBOURN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
CAROL WILBOURN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		134	134	134	General or Special
CAROLYN B BROWN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
CAROLYN BELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
CAROLYN BROWN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
CAROLYN COOPER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
CAROLYN COOPER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		98	98	98	General or Special
CAROLYN MOONEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		129	129	129	General or Special
CAROLYN P BELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		197	197	197	General or Special
CAROLYN P HAMILTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
CAROLYN PARHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
CAROLYN PARHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		160	160	160	General or Special
CAROLYN TYLER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		167	167	167	General or Special
CARRIE E DAVIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
CARRIE ELIZABETH MCNUTT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
CARRIE KIMBROUGH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
CASEY BOZEMAN WEST/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		305	305	305	General or Special
CASEY BOZEMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		136	136	136	General or Special
CASS BARNES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		158	158	158	General or Special
CASSANDRA L PULLIAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
CASSAUNDRRA PERRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		268	268	268	General or Special
CASSITY BOOKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		114	114	114	General or Special
CASSITY BOOKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		311	311	311	General or Special
CATHY CLARK/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
CEBURN GRAY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		326	326	326	General or Special
CECELIA ARNOLD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
CECELIA BOUNDS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
CECILIA BLAND/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
CECILY BOONE FAULKNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
CEDRIC BUSH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
CEDRICK BUSH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
CELESTE WILSON/Additional Judicial Education <i>Comp. Rate: .535 per mile and 41.00 per day</i>		2,376	2,376	2,376	General or Special
CELESTE WILSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
CHAD WELFORD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
CHARLENE HALL FAIRLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		129	129	129	General or Special
CHARLENE PRIESTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
CHARLES BAGLAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
CHARLES CHAPMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
CHARLES CHAPMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		168	168	168	General or Special
CHARLES E GREER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
CHARLES GREER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
CHARLES L SMITH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		187	187	187	General or Special
CHARLES MARTIN HAUG/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		112	112	112	General or Special
CHARLES R BRETT/Additional Judicial Education <i>Comp. Rate: .535 per mile and 41.00 per day</i>		2,023	2,023	2,023	General or Special
CHARLES SMITH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
CHARLIE BAGLAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		175	175	175	General or Special
CHARLIE BRETT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
CHARLIE VESS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		249	249	249	General or Special
CHARLOTTE CAPWELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
CHARLOTTE CAPWELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		76	76	76	General or Special
CHERYL E SABLICH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
CHIP GLAZE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
CHRIS CHILDERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
CHRIS CHILDERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
CHRIS HEMPHILL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
CHRIS HEMPHILL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		178	178	178	General or Special
CHRIS MCBRAYER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
CHRIS PURDUM/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		192	192	192	General or Special
CHRIS R MCBRAYER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
CHRISTOPHER S WOMACK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
CHRISTY ADAIR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
CHRISTY HORTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		276	276	276	General or Special
CHRISTY M JAMES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
CHRISTY YOUNG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
CHUCK HOPKINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		215	215	215	General or Special
CHUCK HOPKINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
CINDY ALEXANDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		42	42	42	General or Special
CINDY ALEXANDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		226	226	226	General or Special
CINDY AUSTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		119	119	119	General or Special
CINDY BRAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
CINDY EDWARDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
CINDY RAMEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		333	333	333	General or Special
CINDY ZELINKA/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		327	327	327	General or Special
CLARENCE "DON" LELAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		220	220	220	General or Special
CLARENCE C MEEKS II/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
CLARK SECOY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		180	180	180	General or Special
CLARK SECOY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		178	178	178	General or Special
CLAY CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		260	260	260	General or Special
CLAYTON M CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
CLEMENTINE SHEPPARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		288	288	288	General or Special
CLINT W LANGLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		129	129	129	General or Special
COLETTE A OLDMIXON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		96	96	96	General or Special
COLUMBIA SUSSEX CORPORATION/Mandatory Seminar <i>Comp. Rate: \$12,638 per program</i>		12,638	12,638	12,638	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: \$3,560 per program</i>		3,560	3,560	3,560	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: \$7,742 per program</i>		7,742	7,742	7,742	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: \$6,408 Per Program</i>		6,408	6,408	6,408	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: \$3,560 per program</i>		3,560	3,560	3,560	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: .535 per mile and 41.00 per day</i>		89	89	89	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: \$30171 Per Program</i>		30,171	30,171	30,171	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: \$89 Per Program</i>		89	89	89	General or Special
COLUMBIA SUSSEX CORPORATION/MARRIOTT <i>Comp. Rate: \$12727 Per Program</i>		12,727	12,727	12,727	General or Special
CONNIE LADNER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		168	168	168	General or Special
CONRAD MORD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		342	342	342	General or Special
CONSTANCE SANDERS-WEBB/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		102	102	102	General or Special
COREY DANIEL GIBSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		307	307	307	General or Special
COURTNEY FLORE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
COURTNEY FLORE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
COURTNEY TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		320	320	320	General or Special
CRAIG TREADWAY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		413	413	413	General or Special
CYNTHIA BREWER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
CYNTHIA ECKLER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		70	70	70	General or Special
CYNTHIA H ACOX/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		261	261	261	General or Special
CYNTHIA HILL ACOX/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		57	57	57	General or Special
CYNTHIA HUNTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
CYNTHIA V JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		165	165	165	General or Special
CYNTHIA Y BRAY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		107	107	107	General or Special
D RICHELLE LUMPKIN/Additional Judicial Education <i>Comp. Rate: .535 per mile and 41.00 per day</i>		2,056	2,056	2,056	General or Special
D RICHELLE LUMPKIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
D RICHELLE LUMPKIN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		127	127	127	General or Special
DALE K THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		264	264	264	General or Special
DALE SCHWINDAMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		189	189	189	General or Special
DANA D WEDGWORTH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
DANA L SLOAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		240	240	240	General or Special
DANA RAKESTRAW/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
DANA RAKESTRAW/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		405	405	405	General or Special
DANA WEDGWORTH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
DANETTE HORNE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		244	244	244	General or Special
DANETTE HORNE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		55	55	55	General or Special
D'ANGELA BRENZA/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
DANIEL D GUICE III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
DANIEL D GUICE III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
DAPHANE NEAL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		210	210	210	General or Special
DAPHNE BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		174	174	174	General or Special
DARLEAN LAKE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		210	210	210	General or Special
DARLEAN LAKE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		87	87	87	General or Special
DARLENE BALLARD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
DARLENE DAVIDSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
DARLENE JONES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		281	281	281	General or Special
DARLENE M JONES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		145	145	145	General or Special
DARNELL FELTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		29	29	29	General or Special
DARRELL J THEALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
DARRELL THEALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
DARRYL A HURT JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		362	362	362	General or Special
DARTHA RUTH COMBEST/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
DARYL BURNEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		205	205	205	General or Special
DAVID "BRUNO" GARRISON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		212	212	212	General or Special
DAVID "BUBBA" POUNDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		281	281	281	General or Special
DAVID A HALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		194	194	194	General or Special
DAVID A HALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
DAVID BRANDON LADNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		267	267	267	General or Special
DAVID DELGADO/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		447	447	447	General or Special
DAVID FRANK MYERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
DAVID GARRISON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		214	214	214	General or Special
DAVID LECKICH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
DAVID LECKICH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		228	228	228	General or Special
DAVID LECKICH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
DAVID LYONS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		167	167	167	General or Special
DAVID LYONS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		168	168	168	General or Special
DAVID RYAN BRUHL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		226	226	226	General or Special
DAYONA L MOLLETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		122	122	122	General or Special
DCBC INC/Mandatory Seminar Training					
<i>Comp. Rate: \$1049 Per Program</i>		1,049	1,049	1,049	General or Special
DCBC INC/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		35	35	35	General or Special
DEANNA SANDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		246	246	246	General or Special
DEANNA SANDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
DEBBIE BERRYMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		246	246	246	General or Special
DEBBIE BERRYMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
DEBBIE G WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		192	192	192	General or Special
DEBBIE JORDAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		290	290	290	General or Special
DEBBIE JORDAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
DEBBIE SUMRALL/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		165	165	165	General or Special
DEBORA JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		346	346	346	General or Special
DEBORAH C OWENS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
DEBORAH CHALLENGER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		7	7	7	General or Special
DEBORAH J BONDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		350	350	350	General or Special
DEBORAH KIRKLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		148	148	148	General or Special
DEBORAH LANG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		107	107	107	General or Special
DEBORAH LYNN CONNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
DEBORAH MASSEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
DEBORAH MASSEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
DEBORAH MYERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		340	340	340	General or Special
DEBORAH S BAILEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
DEBORAH WADE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
DEBORAH YVONNE MYERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		214	214	214	General or Special
DEBRA A WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
DEBRA CHAMBLISS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
DEBRA LANKFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		225	225	225	General or Special
DEBRA LUNDY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		137	137	137	General or Special
DEBRA MIDDLETON NESTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
DEBRA SIMMONS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		391	391	391	General or Special
DELOISE RHODES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		178	178	178	General or Special
DELOISE RHODES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		198	198	198	General or Special
DELORISE FRYE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		150	150	150	General or Special
DEMETRIA JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		228	228	228	General or Special
DEMETRIA JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		354	354	354	General or Special
DEMETRIUS L WESTBROOK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		95	95	95	General or Special
DEMETRIUS L WESTBROOK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
DENISE C REFRE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		160	160	160	General or Special
DENISE WASHINGTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
DENISE WASHINGTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		311	311	311	General or Special
DENISE WASHINGTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
DENNIS W VOGEL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		382	382	382	General or Special
DENTON N PLUMLEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
DENTON PLUMLEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
DEOBRAH J CROSBY-WADE/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		145	145	145	General or Special
DEREK E PARKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		210	210	210	General or Special
DEREK E PARKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		288	288	288	General or Special
DESHANDRA L ROSS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		346	346	346	General or Special
DESMOND HODA/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		277	277	277	General or Special
DESMOND HODA/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		279	279	279	General or Special
DEXTER C NETTLES JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
DIANNE LADNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		265	265	265	General or Special
DON PALMER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
DON PALMER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
DONALD D FAIL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		258	258	258	General or Special
DONALD FAIL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
DONALD GLENN MULLINS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
DONALD GLENN MULLINS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
DONNA BARNES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
DONNA BARNES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		174	174	174	General or Special
DONNA DAVIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
DONNA F HARDY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		114	114	114	General or Special
DONNA FOREMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		167	167	167	General or Special
DONNA HENRY DILL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		310	310	310	General or Special
DONNA JILL JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
DONNA M SHIPLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
DONNA MICHELLE CLOUSE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
DONNA W FISHER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
DONNA WALKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
DONNY JOE SPARKS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		242	242	242	General or Special
DONNY JOE SPARKS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		244	244	244	General or Special
DORIS COOK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		161	161	161	General or Special
DOROTHY A STEWART/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
DOROTHY A STEWART/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		125	125	125	General or Special
DOROTHY BRANCH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
DOROTHY BRANCH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
DOT MERCHANT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		171	171	171	General or Special
DUE MCKINION/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		72	72	72	General or Special
DUE MCKINION/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
DURWARD STANTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
DUSTIN R BAIRFIELD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		98	98	98	General or Special
E LINDSAY CARTER, SR./Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
EBONY JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
EDDIE HADSKEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		249	249	249	General or Special
EDDIE WALKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
EDDY BULLOCK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
EDDY M BULLOCK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
EDNA E STEVENS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
EDNA SCOTT LLOYD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
EDWIN "ED" WOODS, JR./Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		187	187	187	General or Special
EDWIN GLENN HAMILTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		192	192	192	General or Special
EDWIN WOODS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
EDWIN Y HANNAN/Additional Judicial Education <i>Comp. Rate: .535 per mile and 41.00 per day</i>		1,805	1,805	1,805	General or Special
EDWIN Y HANNAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
ELISE EPPERSON DEANO/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		412	412	412	General or Special
ELIZABETH KENNAN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		81	81	81	General or Special
ELIZABETH LENTZ/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		414	414	414	General or Special
ELIZABETH LENTZ/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
ELIZABETH SMITH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		103	103	103	General or Special
ELIZABETH SMITH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		308	308	308	General or Special
ELLA HARDWICK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		236	236	236	General or Special
ELMUS STOCKSTILL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
ELOISE BROOKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
ELOISE BROOKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
ELSIE COWART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		159	159	159	General or Special
ELVIE REBECCA GRAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
EMILIE CHRISTINE LYMON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
EMILY DENISE RODRIGUEZ/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
EMILY RODRIQUEZ/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		401	401	401	General or Special
ENNIS MILLENDER SR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		273	273	273	General or Special
ENNIS MILLENDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		275	275	275	General or Special
ERICA S HAYMER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		301	301	301	General or Special
ERIKA JM OHNSON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		182	182	182	General or Special
ERIKA JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		347	347	347	General or Special
ERNIE SMITH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		280	280	280	General or Special
ERNIE SMITH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		278	278	278	General or Special
ESTELLA WREN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
ESTELLA WREN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
EUGENE KNIGHT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
EUGENE KNIGHT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
EVELYN HUNTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		262	262	262	General or Special
EVELYN HUNTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		99	99	99	General or Special
F. W. "BILLY" MITTS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
FAYE ELLIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
FELICIA CAGE-BEDELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		128	128	128	General or Special
FRAN COOPER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
FRAN COOPER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		331	331	331	General or Special
FRANCES ASHLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
FRANCIS J STUART/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
FRANK L SUTTON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
FRANK M COLEMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
FRANK SUTTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
FRANK SUTTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
FRANKLIN M COLEMAN/Additional Judicial Education					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		2,007	2,007	2,007	General or Special
FREDA PHILLIPS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		188	188	188	General or Special
G GERALD CRUTHIRD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		123	123	123	General or Special
GARRY TURNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		167	167	167	General or Special
GARRY TURNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
GARY MCBRIDE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
GARY MCBRIDE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		420	420	420	General or Special
GARY MCBRIDE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
GASTON H HEWES JR/Additional Judicial Education					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		1,246	1,246	1,246	General or Special
GASTON H HEWES, JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		42	42	42	General or Special
GAY L POLK-PAYTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
GAY L POLK-PAYTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
GAYLE BUNTON COLEMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		206	206	206	General or Special
GAYLE BUNTON COLEMAN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		205	205	205	General or Special
GEORGE "PAT" CAUSEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
GEORGE E NANGAH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
GEORGE GREGORY YOUNGER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		302	302	302	General or Special
GEORGE HAYES JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
GEORGE M VIA/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		417	417	417	General or Special
GEORGE PAT CAUSEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		189	189	189	General or Special
GEORGE S MONROE II/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		253	253	253	General or Special
GEORGE SCHMIDT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
GERALD HOSEMANN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
GERALD MUMFORD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
GERALD W BOND/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
GERALD W THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		103	103	103	General or Special
GERALD W THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
GERRY TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		247	247	247	General or Special
GLADYS WILCHER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		116	116	116	General or Special
GLADYS WILCHER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		317	317	317	General or Special
GLENDIA JOYCE COBB/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		377	377	377	General or Special
GLEND A JOYCE COBB/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		56	56	56	General or Special
GLEND A JOYCE COBB/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
GLEND A JOYCE COBB/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		180	180	180	General or Special
GLEND A JOYCE COBB/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		132	132	132	General or Special
GLEND A JOYCE COBB/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		64	64	64	General or Special
GLEND A D YASHTINSKY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
GLORIA CHESTANG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		136	136	136	General or Special
GLORIA CHESTANG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		165	165	165	General or Special
GLORIA D KLAUDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
GLORIA D PERRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
GLORIA DOTSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
GLORIA LEA WHITE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		264	264	264	General or Special
GLORIA MOORER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
GLORIA MOORER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
GLORIA N CLARK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		244	244	244	General or Special
GLORIA PERRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
GLORIA S MCINTOSH/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
GLORIA SCOTT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
GLORIA SURVILLION/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		87	87	87	General or Special
GLORIA SURVILLION/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
GLORIA WHITE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		152	152	152	General or Special
GOLD STRIKE/Mandatory Seminar Training <i>Comp. Rate: \$5466 Per Program</i>		5,466	5,466	5,466	General or Special
GREG ILLICH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		419	419	419	General or Special
GRETA DUCKETT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		322	322	322	General or Special
GWANDA WILSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		212	212	212	General or Special
GWEN PERNELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
GWEN PERNELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		194	194	194	General or Special
GWEN W BROOM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
GWEN W BROOM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		203	203	203	General or Special
GWENDOLYN J THOMAS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
H E (GENE) HORNE JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
H SCOTT ROSS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		148	148	148	General or Special
HARLEY HOLLOWELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
HAROLD B MCCARLEY, JR/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		247	247	247	General or Special
HAROLD EDWARD PIZZETTA/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		128	128	128	General or Special
HAROLD HOLCOMB/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
HAROLD HOLCOMB/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		220	220	220	General or Special
HAROLD WARD SR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		207	207	207	General or Special
HAROLD WARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
HARRIETT BRAGG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
HARRIETT BRAGG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
HEATHER C IRBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		212	212	212	General or Special
HEATHER IRBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		268	268	268	General or Special
HEATHER WOOD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
HEATHER WOOD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		207	207	207	General or Special
HELEN M JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		167	167	167	General or Special
HELEN MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		95	95	95	General or Special
HELEN MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
HENRY CLAY III/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
HENRY LUCKETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		128	128	128	General or Special
HILDA C WALL/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
HOLLIS MCGEHEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
HOWARD Q DAVIS JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		160	160	160	General or Special
HOWELL BEECH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
HOWELL BEECH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
HUEY L BANG/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		90	90	90	General or Special
HUEY L BANG/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
HUGH HATHORN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
HULON WEST/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		152	152	152	General or Special
HULON WEST/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
IP RESORT - BOYD BILOXI/Mandatory Seminar Training <i>Comp. Rate: \$19249 Per Program</i>		19,249	19,249	19,249	General or Special
IRENE M SURMA/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
IRENE SURMA/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		188	188	188	General or Special
ITONIA WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		362	362	362	General or Special
J GREG BROWN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		386	386	386	General or Special
J MACK VARNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		215	215	215	General or Special
J MARVIN JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		152	152	152	General or Special
J NORMAN BROWN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
J STACY HEAD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
JACQUELINE BARNETT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
JACQUELINE LOVETT-BARNETT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
JALENE LAVERNE HARPER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		112	112	112	General or Special
JAMES "JAY" A LAGASSEE III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		350	350	350	General or Special
JAMES "SANDY" BRISTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		131	131	131	General or Special
JAMES A LAGASSE III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		281	281	281	General or Special
JAMES ANDREW YELTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		67	67	67	General or Special
JAMES C RHODEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		329	329	329	General or Special
JAMES D BELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
JAMES DALE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		78	78	78	General or Special
JAMES DANIEL SMITH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		210	210	210	General or Special
JAMES E JEFFERSON JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		188	188	188	General or Special
JAMES E JEFFERSON JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		187	187	187	General or Special
JAMES E OLIVER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		225	225	225	General or Special
JAMES H "HAL" BRELAND/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		34	34	34	General or Special
JAMES H BRELAND/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		18	18	18	General or Special
JAMES K LITTLETON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
JAMES KENT MCDANIEL/Additional Judicial Education					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		2,185	2,185	2,185	General or Special
JAMES KENT MCDANIEL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		41	41	41	General or Special
JAMES KENT MCDANIEL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
JAMES KITCHENS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		189	189	189	General or Special
JAMES LITTLETON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
JAMES MACCARONE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		198	198	198	General or Special
JAMES N POTUK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		263	263	263	General or Special
JAMES OLIVER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
JAMES P VANCE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		129	129	129	General or Special
JAMES R FARMER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
JAMES R MCGARRH, JR./Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		434	434	434	General or Special
JAMES STRAIT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
JAMES STRAIT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		207	207	207	General or Special
JAMES SYKES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		274	274	274	General or Special
JAMES Y DALE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		79	79	79	General or Special
JAMIE N HARDISON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		318	318	318	General or Special
JANA CAUSEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		174	174	174	General or Special
JANACE HARVEY-GOREE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		282	282	282	General or Special
JANE CANTRELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		277	277	277	General or Special
JANE MARSLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		248	248	248	General or Special
JANET B LAIRD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
JANET CAULDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		167	167	167	General or Special
JANET D JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		102	102	102	General or Special
JANET HALL MUSGROVE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		299	299	299	General or Special
JANET JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		220	220	220	General or Special
JANET LAIRD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
JANET R CAULDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		184	184	184	General or Special
JANETTE RENE NOLAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
JANICE D BAXTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		224	224	224	General or Special
JANICE M CARTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		85	85	85	General or Special
JANICE MALLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		102	102	102	General or Special
JANICE MALLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
JANICE MALLEY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		99	99	99	General or Special
JANIS WATTS/Mandatory Seminar Training		186	186	186	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JASON MANGUM/Mandatory Seminar Training		241	241	241	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JASON THORNTON/Mandatory Seminar Training		263	263	263	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JASON THORNTON/Mandatory Seminar Training		261	261	261	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JAY WEIR/Mandatory Seminar Training		384	384	384	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JAY WESTFAUL/Mandatory Seminar Training		391	391	391	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEAN M SPARKS/Mandatory Seminar Training		251	251	251	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEAN M SPARKS/Mandatory Seminar Training		426	426	426	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEAN WHITE/Mandatory Seminar Training		120	120	120	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEANETTE BANKS/Mandatory Seminar Training		30	30	30	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEANETTE EDWARDS/Mandatory Seminar Training		178	178	178	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEANETTE JACKSON/Mandatory Seminar Training		206	206	206	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEANIE JOHNSON/Mandatory Seminar Training		220	220	220	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEANNE P MCLEMORE/Mandatory Seminar Training		241	241	241	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEANNE SHERMAN/Mandatory Seminar Training		148	148	148	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEFF BYRD/Mandatory Seminar Training		219	219	219	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
JEFF BYRD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
JEFF CREVITT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		187	187	187	General or Special
JEFF RIMES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
JEFFREY A VARAS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
JEFFREY A VARAS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
JEFFREY ALAN KLINGFUSS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		50	50	50	General or Special
JEFFREY B CREVITT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		188	188	188	General or Special
JENNIFER BEIGHTOL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
JENNIFER L SHACKELFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		74	74	74	General or Special
JENNIFER LANE YEARBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		115	115	115	General or Special
JENNIFER LYNN CHAPIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		47	47	47	General or Special
JENNIFER SCHUCK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		127	127	127	General or Special
JENNIFER SEWARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		188	188	188	General or Special
JENNIFER WARDEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		270	270	270	General or Special
JENNIFER WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		248	248	248	General or Special
JENNIFER WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
JEROME BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
JERRA B RUNNELS/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
JERRY "PUDGIE" CRANE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		232	232	232	General or Special
JERRY BALDWIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		215	215	215	General or Special
JERRY BALDWIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		231	231	231	General or Special
JERRY CRANE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
JERRY EVANS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
JERRY JONES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		138	138	138	General or Special
JERRY JONES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		137	137	137	General or Special
JESSE BURTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
JESSE BURTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		238	238	238	General or Special
JESSICA HERRING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JESSICA L DAVIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		272	272	272	General or Special
JESSICA LYNN DAVIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		352	352	352	General or Special
JESSICA MASSEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		27	27	27	General or Special
JESSICA TUDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		368	368	368	General or Special
JESSIE MAE PICKENS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		168	168	168	General or Special
JESSIE UNDERWOOD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
JESSIE UNDERWOOD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
JILL CARWYLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		205	205	205	General or Special
JILL CARWYLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		106	106	106	General or Special
JILL COX EADES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
JILL J GILBERT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		150	150	150	General or Special
JIM CAMPBELL JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
JIM CAMPBELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		162	162	162	General or Special
JIM PITCOCK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		226	226	226	General or Special
JIM POTUK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
JIMMY AVANT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
JIMMY AVANT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
JIMMY B FISHER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		157	157	157	General or Special
JIMMY C HAVARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
JIMMY FLY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
JIMMY FLY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
JIMMY MCGEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		253	253	253	General or Special
JIMMY MCGEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		252	252	252	General or Special
JIMMY MORTON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
JIMMY MORTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		143	143	143	General or Special
JIMMY TALLANT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
JIMMY TALLANT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
JIMMY VANCE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JIMMY VANCE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JIMMY VANCE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
JO ANN ROBBINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
JOAN MULFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
JOANNA R JAMES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		221	221	221	General or Special
JODY STUART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
JOE BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		221	221	221	General or Special
JOE CALDWELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		302	302	302	General or Special
JOE DULANEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
JOE GAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		424	424	424	General or Special
JOE GIBBS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		401	401	401	General or Special
JOE PORTREY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
JOEY COBB/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		445	445	445	General or Special
JOEY M COBB/COBB & ASSOCIATES PLLC/Mandatory <i>Comp. Rate: .535 per mile and 41.00 per day</i>		286	286	286	General or Special
JOEY M COBB/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
JOHN FERRELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		390	390	390	General or Special
JOHN G TRAE SIMS III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		41	41	41	General or Special
JOHN G TRAE SIMS III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		41	41	41	General or Special
JOHN KNIGHT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
JOHN KNIGHT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
JOHN LARRY BUFFINGTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		134	134	134	General or Special
JOHN LAZ SANFORD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
JOHN LAZ SANFORD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		168	168	168	General or Special
JOHN M GILMORE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
JOHN MARK MITCHELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JOHN MARK MITCHELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JOHN MCADAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		236	236	236	General or Special
JOHN N HUDSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		161	161	161	General or Special
JOHN N HUDSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
JOHN N HUDSON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		322	322	322	General or Special
JOHN P PRICE/Additional Judicial Education <i>Comp. Rate: .535 per mile and 41.00 per day</i>		2,132	2,132	2,132	General or Special
JOHN P PRICE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		312	312	312	General or Special
JOHN P PRICE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		206	206	206	General or Special
JOHN R GUNN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
JOHN SHEFFIELD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
JOHN SHEFFIELD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		201	201	201	General or Special
JOHN SHIRLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		138	138	138	General or Special
JOHN SHIRLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		139	139	139	General or Special
JOHN SHIRLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
JOHN SHIRLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
JOHN T BISHOP/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
JOHN T BISHOP/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
JOHN WHITE VALENTINE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
JOHN WHITE VALENTINE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		194	194	194	General or Special
JOHN ZANE ELLIOTT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JOHNATHAN DEWAYNE SPEARS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		85	85	85	General or Special
JOHNATHAN SPEARS/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		85	85	85	General or Special
JOHNNY L HAYWARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		185	185	185	General or Special
JOHNNY WAYNE MCLARTY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JOHNNY WAYNE MCLARTY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
JONE DIXON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		174	174	174	General or Special
JOSE B SIMO/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		216	216	216	General or Special
JOSEPH L WARREN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
JOSH MCCRORY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		139	139	139	General or Special
JOSH MCCRORY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		138	138	138	General or Special
JOSHUA ELDRIDGE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
JOY B DANZEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
JOY DANZEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		110	110	110	General or Special
JOY T ZERFOSS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		85	85	85	General or Special
JOYCE CLARK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
JOYCE I CHILES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		310	310	310	General or Special
JOYCE JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		99	99	99	General or Special
JOYCETTE JACKSON-NICHOLS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
JUDI MORROW SCHULTZ/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		92	92	92	General or Special
JUDITH ELDRIDGE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		167	167	167	General or Special
JUDITH ELDRIDGE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		152	152	152	General or Special
JUDY HERRINGTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
JUDY HERRINGTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		207	207	207	General or Special
JUDY JEANS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		285	285	285	General or Special
JUDY L TYREE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		271	271	271	General or Special
JUDY POSEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
JUDY POSEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		171	171	171	General or Special
JULIE KAYE CUNNINGHAM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
JULIE MIMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
JULSTRO WORLDWIDE LLC/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		24	24	24	General or Special
JUSTIN MILES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
JUSTIN T MILES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
JUSTIN TYLER MCCAUGHN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		232	232	232	General or Special
KAMESHA MUMFORD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		52	52	52	General or Special
KAREN BURKES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		72	72	72	General or Special
KAREN CARTER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
KAREN CARTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
KAREN H MULHOLLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		85	85	85	General or Special
KAREN JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		43	43	43	General or Special
KAREN L LANGLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
KAREN L RUHR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		249	249	249	General or Special
KAREN S HALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
KAREN SANDERS CARTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		242	242	242	General or Special
KAREN SANDERS CARTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
KASEY BURNEY YOUNG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		150	150	150	General or Special
KATHERINE SANFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		252	252	252	General or Special
KATHLYN ROSE VAN BUSKIRK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
KATHRYN RENIK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		343	343	343	General or Special
KATHY ALFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		307	307	307	General or Special
KATHY ALLEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
KATHY C BRUCE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		264	264	264	General or Special
KATHY H KEARNEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
KATHY L PARKER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		39	39	39	General or Special
KATHY LYNN MASON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		181	181	181	General or Special
KATHY M GRAVES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		289	289	289	General or Special
KATHY MASON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
KATHY W PARKMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		325	325	325	General or Special
KATHY WARREN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		240	240	240	General or Special
KATHY WARREN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		134	134	134	General or Special
KATHY WYNETTE PARKMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		123	123	123	General or Special
KATRINA PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		84	84	84	General or Special
KATRINA PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
KATRINA WELLS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
KATRINA WELLS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
KAY MARTIN LARSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		438	438	438	General or Special
KAYLA ROGERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
KEITH STARRETT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		157	157	157	General or Special
KEITH STOKES ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		140	140	140	General or Special
KEITHA SCOTT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
KEITHA SPARKMAN-SCOTT/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		341	341	341	General or Special
KELLI DEGNAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
KELLIE S HILL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		99	99	99	General or Special
KEN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		258	258	258	General or Special
KEN FAIRLY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
KEN FAIRLY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
KENNETH B ADCOCK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		125	125	125	General or Special
KENNETH L THOMAS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
KENT HANEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		230	230	230	General or Special
KENT HANEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
KEVIN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
KEVIN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
KEVIN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		343	343	343	General or Special
KEVIN CROOK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
KEVIN RAYBORN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		131	131	131	General or Special
KIM DAILY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		78	78	78	General or Special
KIM JACKSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		291	291	291	General or Special
KIM JACKSON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		93	93	93	General or Special
KIM T MING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
KIMBERLY CALLAHAN VAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
KIMBERLY D BOUNDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		386	386	386	General or Special
KIMBERLY MORRIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		391	391	391	General or Special
KIMELA BRATTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		305	305	305	General or Special
KIMELA BRATTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		399	399	399	General or Special
KIMME ROBERTS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
KIMMIE ROBERTS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		137	137	137	General or Special
KUYKENDALL HORNE - MURRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		339	339	339	General or Special
L JOE BEARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
L SCOTT PICKLE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		290	290	290	General or Special
LALISA LINDEMANN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
LANELLE G MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
LARISSA EDWARDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
LARISSA EDWARDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		149	149	149	General or Special
LARNZY LEE CARPENTER JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
LARNZY LEE CARPENTER JR/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
LARRESIA HUNT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
LARRESIA HUNT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
LARRY BUFFINGTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
LARRY E ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		212	212	212	General or Special
LARRY E ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		159	159	159	General or Special
LARRY VAUGHN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
LARRY VAUGHN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
LASONJA SIZEMORE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
LATANYA ALLEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		54	54	54	General or Special
LATANYA ALLEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		55	55	55	General or Special
LATANYA ALLEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
LATONYA BLANCHARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		109	109	109	General or Special
LATONYA BLANCHARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		307	307	307	General or Special
LATOYIA GORDON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		127	127	127	General or Special
LATRICE A WESTBROOKS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		408	408	408	General or Special
LAURA HINNANT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		148	148	148	General or Special
LAUREN HOPE MUNN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		225	225	225	General or Special
LAUREN MUNN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
LAURIE ABRAHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		55	55	55	General or Special
LAURIE ABRAHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
LAURIE CHASSION/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
LAURIE CHASSION/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		107	107	107	General or Special
LAVERNE HOLMES CARTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
LAVERNE HOLMES CARTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
LAVERNE SIMPSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
LAVERNE SIMPSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		362	362	362	General or Special
LAVERNE SIMPSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
LAWRENCE BROWDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
LAWRENCE PRIMEAUX/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		50	50	50	General or Special
LEAH M NATIONS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		270	270	270	General or Special
LEE ANN STUART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
LEE ANN STUART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		96	96	96	General or Special
LEE ANN TURNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		161	161	161	General or Special
LEE ANNE LIVINGSTON PALMER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		115	115	115	General or Special
LEE DIXON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		278	278	278	General or Special
LEE O DIXON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		280	280	280	General or Special
LEIGH PETTIT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		192	192	192	General or Special
LEIGH PETTIT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		359	359	359	General or Special
LEM MITCHELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		206	206	206	General or Special
LEON WILLIAMSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
LEONARD C MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
LESLIE B SHUMAKE, JR./Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		447	447	447	General or Special
LESLIE S WALKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
LESLIE THOMPSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
LILLIE A HAYS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		105	105	105	General or Special
LILLIE V MCKENZIE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
LILLOUS A SHOEMAKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		280	280	280	General or Special
LIN CARTER, JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
LINDA HALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
LINDA SCIPLE WRIGHT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		143	143	143	General or Special
LINDA SCIPLE WRIGHT/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
LINDA STINSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		419	419	419	General or Special
LINDA STINSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
LINDER ERBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		194	194	194	General or Special
LINDER ERBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		214	214	214	General or Special
LINDSAY JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		84	84	84	General or Special
LINDSAY JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
LINDSEY HILL STRINGER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		242	242	242	General or Special
LINDSEY P WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		290	290	290	General or Special
LINDSEY SCOTT-LICKNESS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
LISA ALBRITTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
LISA B FAIRLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		402	402	402	General or Special
LISA BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
LISA BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		53	53	53	General or Special
LISA FAIRLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
LISA GUIDRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		231	231	231	General or Special
LISA GUIDRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		427	427	427	General or Special
LISA LADNER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		181	181	181	General or Special
LISA LADNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
LISA M MORRIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
LISA RANEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		83	83	83	General or Special
LISA STRINGER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		139	139	139	General or Special
LISA STRINGER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
LISA YOUNGER NEESE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		226	226	226	General or Special
LISHA S EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
LLOYD G SPIVEY III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		123	123	123	General or Special
LLOYD SPIVEY III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		122	122	122	General or Special
LOGAN SHANE TOMPKINS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		324	324	324	General or Special
LOLITA MCSWAIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		287	287	287	General or Special
LORI NAIL BASHAM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		148	148	148	General or Special
LORIE KING/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		105	105	105	General or Special
LORINA WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
LOUANNA VARNADO/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		37	37	37	General or Special
LOUISE D LADNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		267	267	267	General or Special
LUCRETIA SMITH/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
LUCY CARPENTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
LUNDIS MICHELE REDDITT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		185	185	185	General or Special
LYDIA PITTMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		116	116	116	General or Special
LYDIA PITTMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		288	288	288	General or Special
LYN W SHERMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
LYNDSY IRWIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
LYNETTE WRIGHT GRIMMETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		339	339	339	General or Special
LYNN CONNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		331	331	331	General or Special
LYNN KEETON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
M MCINTOSH FORSYTH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		323	323	323	General or Special
M ROBBIE ROBINSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
MADELYN ROBINSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		278	278	278	General or Special
MALCOLM MANNING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		228	228	228	General or Special
MALLORY GNADE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		165	165	165	General or Special
MALLORY MYERS GNADE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		138	138	138	General or Special
MARCUS CRUMP/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		201	201	201	General or Special
MARCUS FISHER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		120	120	120	General or Special
MARCUS FISHER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		102	102	102	General or Special
MARCUS R CRUMP/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
MARGARET (MAGGIE) FAIR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
MARGARET SUGGS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
MARIE M JENKINS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		362	362	362	General or Special
MARIE WHITE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		287	287	287	General or Special
MARIEA BURRESS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		327	327	327	General or Special
MARILYN A JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
MARILYN FAUST/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
MARILYN HANSELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		189	189	189	General or Special
MARILYN JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		292	292	292	General or Special
MARILYN KELLY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
MARILYN MCKINLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
MARK FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
MARK FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
MARK JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
MARK MCDONALD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		139	139	139	General or Special
MARK MCDONALD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		145	145	145	General or Special
MARLA N ELMER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
MARLENE H MCKENZIE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		289	289	289	General or Special
MARSHA DEPRIEST/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		38	38	38	General or Special
MARSHA KISNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		394	394	394	General or Special
MARSHA WEEMS STACEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		122	122	122	General or Special
MARSHA WEEMS STACEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		123	123	123	General or Special
MARTHA FILLINGANE CLARK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
MARTHA GRIFFIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
MARTHA L GRIFFIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
MARTIN HANKINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
MARTINA B GRIFFIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		113	113	113	General or Special
MARTINA GRIFFIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		113	113	113	General or Special
MARTY HAUG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		111	111	111	General or Special
MARVIN JONES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
MARY ALICE WILSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
MARY C CURRY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		205	205	205	General or Special
MARY C CURRY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
MARY GULLY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		118	118	118	General or Special
MARY GULLY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		118	118	118	General or Special
MARY H LADNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		228	228	228	General or Special
MARY HELEN WALDEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		251	251	251	General or Special
MARY K DILLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
MARY KING/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		132	132	132	General or Special
MARY KING/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		175	175	175	General or Special
MARY LEE HELMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		270	270	270	General or Special
MARY LOVE JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
MARY MCABEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		78	78	78	General or Special
MARY MCABEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		240	240	240	General or Special
MARY R SHELTON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
MARY R SMITH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		82	82	82	General or Special
MARY ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		318	318	318	General or Special
MARY ROGERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
MARY SMITH/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
MARY SUE GANN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
MARY WHITTINGTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		162	162	162	General or Special
MARY WHITTINGTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
MATILDA COLLINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		287	287	287	General or Special
MATT LACHAUSSEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		253	253	253	General or Special
MATTHEW P LACHAUSSEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		265	265	265	General or Special
MAURY H PARKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		231	231	231	General or Special
MECHELLE POUNDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		196	196	196	General or Special
MECHELLE POUNDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		293	293	293	General or Special
MEGAN BRITTAIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		55	55	55	General or Special
MEGAN REEVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
MELANIE MURRAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
MELANIE NETTERVILLE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		345	345	345	General or Special
MELANIE NETTERVILLE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		149	149	149	General or Special
MELANIE S OWEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		225	225	225	General or Special
MELANIE S OWEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		386	386	386	General or Special
MELANIE SANDERS/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
MELANIE WELLS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		350	350	350	General or Special
MELANIE WELLS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		171	171	171	General or Special
MELBA CHAUVIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
MELBA CHAUVIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
MELINDA BOWERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
MELINDA GARDNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		244	244	244	General or Special
MELINDA K BOWERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		145	145	145	General or Special
MELINDA KAY BOWMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
MELISSA A GRIMES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		189	189	189	General or Special
MELISSA DUCKWORTH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		109	109	109	General or Special
MELISSA DUCKWORTH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		83	83	83	General or Special
MELISSA GRIMES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		358	358	358	General or Special
MELISSA L MAGEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
MELISSA MEEK-PHELPS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		221	221	221	General or Special
MELISSA ROBINSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		356	356	356	General or Special
MELISSA WALKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		102	102	102	General or Special
MELISSA WALKER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
MELISSA WALKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		278	278	278	General or Special
MELODY RUSHING/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		158	158	158	General or Special
MELVIN HOLLINS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		231	231	231	General or Special
MELVIN HOLLINS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
MELVIN RAY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
MELVIN RAY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
MESCHELLE MANLEY BAKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		174	174	174	General or Special
MICHAEL B WALLACE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
MICHAEL BUTLER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
MICHAEL H WARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		77	77	77	General or Special
MICHAEL H WARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
MICHAEL J PORTREY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		205	205	205	General or Special
MICHAEL L PREWITT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		354	354	354	General or Special
MICHAEL W (MIKE) MCPHAIL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		133	133	133	General or Special
MICHAEL W (MIKE) MCPHAIL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		1,531	1,531	1,531	General or Special
MICHAEL W (MIKE) MCPHAIL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
MICHAEL W (MIKE) MCPHAIL/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
MICHAEL W (MIKE) MCPHAIL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		21	21	21	General or Special
MICHAEL W MCPHAIL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		108	108	108	General or Special
MICHAEL WITT LONG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		282	282	282	General or Special
MICHAELA WESLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		160	160	160	General or Special
MICHELE LUCAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		197	197	197	General or Special
MICHELLE EUBANKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
MICHELLE HABERSTROH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		447	447	447	General or Special
MICHELLE PRICE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		269	269	269	General or Special
MICHELLE R MCMURTRAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		207	207	207	General or Special
MICHELLE STREBECK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
MICHIE LINN HOOKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
MICKEY AVENT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
MICKEY AVENT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
MIKE FULLER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		134	134	134	General or Special
MIKE FULLER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		133	133	133	General or Special
MIKE KELLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
MIKE LANFORD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		220	220	220	General or Special
MIKE MALOUF, JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
MIKE WILSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		178	178	178	General or Special
MIKE WILSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
MILDRED LESURE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		405	405	405	General or Special
MILINDA L NORWOOD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
MILLS E BARBEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
MILLS E BARBEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		394	394	394	General or Special
MIRIAM FIELDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		172	172	172	General or Special
MIRIAM FIELDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		331	331	331	General or Special
MISSISSIPPI BAND OF CHOCTAW INDIANS/CHOCTAW					
<i>Comp. Rate: \$28801 Per Program</i>		28,801	28,801	28,801	General or Special
MISSY LAMBERT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		206	206	206	General or Special
MISTY T HEFFNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		264	264	264	General or Special
MITZI STOKES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		54	54	54	General or Special
MODORA GORDON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		115	115	115	General or Special
MODORA GORDON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		306	306	306	General or Special
MOLLY MILLER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		70	70	70	General or Special
MOLLY MILLER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
MONA HERRING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		109	109	109	General or Special
MONA L HERRING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		187	187	187	General or Special
MONA MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
MONA MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		127	127	127	General or Special
MONICA CHANDLER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		242	242	242	General or Special
MONICA HEWES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
MONICA HEWES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
MONICA LAIRY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		253	253	253	General or Special
MS APPELLATE COURT JUDGES CONFERENCE/Mandatory					
<i>Comp. Rate: \$1192 Per Program</i>		1,192	1,192	1,192	General or Special
MURIEL B ELLIS/Additional Judicial Education					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
MURINDIA WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
MURINDIA WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
MURLLEAN HOGSETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		106	106	106	General or Special
MURLLEAN HOGSETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		201	201	201	General or Special
NANCE FITZPATRICK STOKES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
NANCY L FARRIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
NANCY L FARRIS/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
NANCY WILKINSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		288	288	288	General or Special
NANCY WILKINSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		97	97	97	General or Special
NATALIE KIRBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		84	84	84	General or Special
NATALIE KIRBY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
NELL RUTH MOSSOR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		160	160	160	General or Special
NETTY R SEARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		362	362	362	General or Special
NETTY RANSOME SEARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		149	149	149	General or Special
NICKITA BANKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
NICKITA S BANKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		205	205	205	General or Special
NOELLE MCKINNON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
NOELLE SKELTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		290	290	290	General or Special
NOELLE SUMRALL MCKINNON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
NORA GOLIDAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		181	181	181	General or Special
NORA GOLIDAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
NORAH ANGELA WHITE POUNDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
NORMAN BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
OLA BERRY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
ONDRAY HARRIS, SR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
P. J. MAUFFRAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		96	96	96	General or Special
PAM INGRAM MAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
PAM INGRAM MAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
PAM JOYNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
PAMELA GEPHART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
PAMELA GEPHART/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		98	98	98	General or Special
PAMELA KAISNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
PAMELA SMITH/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
PAMELA SMITH-SHUMPERT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
PAT SANFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		118	118	118	General or Special
PATRICIA A STRONG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
PATRICIA BECKETT SIMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
PATRICIA BOOKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		400	400	400	General or Special
PATRICIA BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		184	184	184	General or Special
PATRICIA DUNMORE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
PATRICIA F DUNMORE/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		249	249	249	General or Special
PATRICIA GIPSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
PATRICIA GREEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		84	84	84	General or Special
PATRICIA GREEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
PATRICIA SMITH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		98	98	98	General or Special
PATRICIA STRONG/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		150	150	150	General or Special
PATRICIA WOODS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		246	246	246	General or Special
PATRICIA WOODS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
PATRICK SANFORD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		264	264	264	General or Special
PATRICK WALLACE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		306	306	306	General or Special
PATTI JACKSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
PATTIE DUNCAN LEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
PAUL BOWEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		29	29	29	General or Special
PAUL BOWEN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		221	221	221	General or Special
PAUL M MOORE JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		98	98	98	General or Special
PAUL WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		301	301	301	General or Special
PAUL WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		140	140	140	General or Special
PAULA CABLE/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
PAULA DRUNGOLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
PAULA H SPRAGINS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
PAULA MORRISON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		62	62	62	General or Special
PAULA Y CABLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		28	28	28	General or Special
PEARL RIVER RESORT/Mandatory Seminar Training <i>Comp. Rate: \$28386 Per Program</i>		28,386	28,386	28,386	General or Special
PEARLIE B OWENS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
PEARLIE BROWN OWENS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
PEGGY G PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
PEGGY G PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		161	161	161	General or Special
PEGGY MILLER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		139	139	139	General or Special
PEGGY R WILSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		56	56	56	General or Special
PELMA DIANNE STRINGER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
PELMA DIANNE STRINGER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
PENNY MCELROY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		67	67	67	General or Special
PEYTON CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		310	310	310	General or Special
PHILLIP L TUTOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		69	69	69	General or Special
PHILLIP MATTHEW BLANCHARD II/Mandatory Seminar					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		400	400	400	General or Special
PHYLLIS STANFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		263	263	263	General or Special
PRINCESS BETHLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
PRISCILLA CURTIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
QUARTESHA KINDLE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		211	211	211	General or Special
QUENTIN WALLACE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		79	79	79	General or Special
QUENTIN WALLACE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		265	265	265	General or Special
QUINT CARVER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		157	157	157	General or Special
RACHEL H DANIELS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		5	5	5	General or Special
RACHEL MICHEL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		56	56	56	General or Special
RACHEL ROBINSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
RACHEL STANLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		111	111	111	General or Special
RANDY GRAVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
RANDY T CARNEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
REBECCA C TAYLOR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		74	74	74	General or Special
REBECCA DEAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		20	20	20	General or Special
REBECCA DEAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
REBECCA DEAN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		386	386	386	General or Special
REBECCA E ELLISON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		111	111	111	General or Special
REBECCA EDWARDS ELLISON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		125	125	125	General or Special
REBECCA J BUIE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		152	152	152	General or Special
REBECCA MOORE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		260	260	260	General or Special
REBECCA N BOYD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
RECHELLE R SIGGERS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
REGGIE JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		355	355	355	General or Special
REGINA FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
REGINA L FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		84	84	84	General or Special
RENE' HUBBARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		220	220	220	General or Special
REX E MOHON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		220	220	220	General or Special
REX GORDON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		248	248	248	General or Special
REX MOHON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
RHONDA B WETZEL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		129	129	129	General or Special
RHONDA HAYES - ELLIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		331	331	331	General or Special
RHONDA L COLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		276	276	276	General or Special
RHONDA MARIE CUMMINGS/Mandatory Seminar Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

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<i>Comp. Rate: .535 per mile and 41.00 per day</i>		288	288	288	General or Special
RHONDA WETZEL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
RICHARD MCKENZIE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
RICHARD "RICKY" ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
RICHARD C ROBERTS III/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
RICHARD EARL REDFERN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
RICHARD G BENNETT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
RICHARD L "RICKY" ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		117	117	117	General or Special
RICHARD REDFERN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
RICHARD RYALS II/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
RICHARD RYALS II/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		228	228	228	General or Special
RICHARD TOLLISON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		230	230	230	General or Special
RICHARD W MCKENZIE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		164	164	164	General or Special
RICKEY VAN O'QUINN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		230	230	230	General or Special
RICKEY VAN O'QUINN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
RICKY D FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		215	215	215	General or Special
RICKY FARMER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
RIKKI OGLE/Mandatory Seminar Training					

FEES, PROFESSIONAL AND OTHER SERVICES

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency					
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<i>Comp. Rate: .535 per mile and 41.00 per day</i>		429	429	429	General or Special
RISA H DUBARD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
RITA B BROWN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		118	118	118	General or Special
RITA BAILEY BROWN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		290	290	290	General or Special
RITA WALLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		34	34	34	General or Special
RITA WALLEY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		363	363	363	General or Special
RITA WILKERSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		129	129	129	General or Special
ROBBIE LAMBERT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		339	339	339	General or Special
ROBERT BECK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
ROBERT BECK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		103	103	103	General or Special
ROBERT CHAMBERLIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
ROBERT D HARRELL JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
ROBERT D. "ROBBIE" JONES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
ROBERT DAVIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
ROBERT DAVIS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		159	159	159	General or Special
ROBERT E HAYES JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
ROBERT EARL FOWLKES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		188	188	188	General or Special
ROBERT EARL FOWLKES/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
ROBERT L COLEMAN JR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		115	115	115	General or Special
ROBERT L LANCASTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		319	319	319	General or Special
ROBERT LANCASTER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		214	214	214	General or Special
ROBERT QUIMBY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		429	429	429	General or Special
ROBERT T JORDAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
ROBERT T JORDAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		134	134	134	General or Special
ROBERT TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
ROBERT W ELLIOTT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		424	424	424	General or Special
ROBERTA "BOBBYE" SCHILLEREFF/Mandatory Seminar <i>Comp. Rate: .535 per mile and 41.00 per day</i>		216	216	216	General or Special
ROBIN ALFRED MIDCALF/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
ROBIN ALFRED MIDCALF/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		40	40	40	General or Special
ROBIN MCGEE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		263	263	263	General or Special
ROBIN MICHELE KING/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		293	293	293	General or Special
ROBIN MICHELLE STEWART/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
ROBIN MICHELLE STEWART/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		20	20	20	General or Special
RODNEY FAVER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		327	327	327	General or Special
RODNEY W HIBBLER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
RODNEY W HIBBLER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
ROGER ARNOLD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
ROGER ARNOLD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		247	247	247	General or Special
ROGER ARNOLD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
ROGER GRAVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		148	148	148	General or Special
ROGER L MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
ROGER LYNN MARTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		205	205	205	General or Special
ROGERS LAW GROUP PA/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		37	37	37	General or Special
ROMONA TILLMAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		216	216	216	General or Special
RON COOKE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		145	145	145	General or Special
RONALD B BARNES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		181	181	181	General or Special
RONALD B BARNES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		182	182	182	General or Special
RONALD CLARK COOKE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		161	161	161	General or Special
RONALD W LOTT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		103	103	103	General or Special
RONDA DELANEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		110	110	110	General or Special
RONDA DELANEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		89	89	89	General or Special
RONNIE BOOZER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		214	214	214	General or Special
ROSE HAGEMAN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
ROSE M BINGHAM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
ROSE M GAMBLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
ROSIE M SAMPLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		104	104	104	General or Special
ROSIE MASSEY SAMPLE/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		114	114	114	General or Special
ROYAL D MOREHEAD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
RUBY GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		93	93	93	General or Special
RUBY GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		92	92	92	General or Special
RUSSELL S TURNER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		187	187	187	General or Special
RUTH ANN PATRICK/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
RUTH MOSSOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		141	141	141	General or Special
RYAN BRUHL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		224	224	224	General or Special
RYAN BRUHL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
RYAN WOOD/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
SABRINA LANDRY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
SABRINA LANDRY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		81	81	81	General or Special
SADIE HOLLAND/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		193	193	193	General or Special
SADIE HOLLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		176	176	176	General or Special
SALLY ADKINS WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		233	233	233	General or Special
SALLY WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		429	429	429	General or Special
SAM HOWELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		226	226	226	General or Special
SAMAC RICHARDSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		55	55	55	General or Special
SAMAC S RICHARDSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
SAMMIE LEE GOOD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		130	130	130	General or Special
SAMUEL C GRIFFIE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		140	140	140	General or Special
SANDRA BARRETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		355	355	355	General or Special
SANDRA G PRITCHARD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
SANDRA JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		253	253	253	General or Special
SANDRA JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		356	356	356	General or Special
SANDRA OVERTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		123	123	123	General or Special
SANDRA OVERTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		168	168	168	General or Special
SANDRA OWEN BARRETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		157	157	157	General or Special
SANDRA PARKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		172	172	172	General or Special
SANDRA PRITCHARD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		368	368	368	General or Special
SANDRA TANNER/Mandatory Seminar Training		389	389	389	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SANDRA WALL/Mandatory Seminar Training		161	161	161	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SANDY SANDERS/Mandatory Seminar Training		230	230	230	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SANDY TANNER/Mandatory Seminar Training		203	203	203	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARA G SIMS/Mandatory Seminar Training		173	173	173	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARA J ETHERIDGE/Mandatory Seminar Training		188	188	188	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARAH ANN RYAN/Mandatory Seminar Training		319	319	319	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARAH HODA/Mandatory Seminar Training		173	173	173	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARAH J LIDDY/Mandatory Seminar Training		79	79	79	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARAH J WESTBROOK/Mandatory Seminar Training		230	230	230	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARAH S HODA/Mandatory Seminar Training		130	130	130	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SARAH WESTBROOK/Mandatory Seminar Training		43	43	43	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SCOTT ROUND/Mandatory Seminar Training		83	83	83	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SCOTTIE HARRISON/Mandatory Seminar Training		193	193	193	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SCOTTIE L HARRISON/Mandatory Seminar Training		193	193	193	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SEAN COURTNEY/Mandatory Seminar Training		110	110	110	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
SEAN COURTNEY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
SHAKEBA JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
SHAKEBA JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		343	343	343	General or Special
SHALONDA SYKES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
SHANAN ROCHELLE BAKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		213	213	213	General or Special
SHANNA MCLAURIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
SHANNON GALLAGHER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		136	136	136	General or Special
SHARON A COUNTS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		270	270	270	General or Special
SHARON A LIVINGSTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
SHARON EDMOND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		273	273	273	General or Special
SHARON G REYNOLDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		266	266	266	General or Special
SHARON H WHITFIELD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
SHARON LOFTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		93	93	93	General or Special
SHARON LOFTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		303	303	303	General or Special
SHARON MILLER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		140	140	140	General or Special
SHARON W SIGALAS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		379	379	379	General or Special
SHARON W SIGALAS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		85	85	85	General or Special
SHAUNA STANFORD/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		365	365	365	General or Special
SHAUNA W STANFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		175	175	175	General or Special
SHEILA JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
SHEILA LEWIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		115	115	115	General or Special
SHEILA MCKINNEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		219	219	219	General or Special
SHEILA MCKINNEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		401	401	401	General or Special
SHELIA B WILLIAMS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		93	93	93	General or Special
SHELIA D JACKSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
SHELIA H SMALLWOOD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		150	150	150	General or Special
SHELIA SPRADLING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
SHELIA SPRADLING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		100	100	100	General or Special
SHELIA SPRADLING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
SHELONDA WALTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
SHERLINE D WATKINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
SHERRIE BURLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
SHERRY A GARRETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		275	275	275	General or Special
SHERRY BARNETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		96	96	96	General or Special
SHERRY BARNETT/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		283	283	283	General or Special
SHERRY L HENDERSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		51	51	51	General or Special
SHERRY MOSS SHANNON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		103	103	103	General or Special
SHERRY MOSS SHANNON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		237	237	237	General or Special
SHERRY WALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		238	238	238	General or Special
SHIRLEY AIKENS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
SHIRLEY BLAKLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
SHIRLEY BROWN CUMMINGS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		173	173	173	General or Special
SHIRLEY BROWN CUMMINGS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		172	172	172	General or Special
SHIRLEY NEAL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		134	134	134	General or Special
SHIRLEY NEAL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
SHIRLEY VALDEZ/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
SHIRLEY VALDEZ/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		98	98	98	General or Special
SIDNEY GUY NOWELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
SONJA WELLS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		149	149	149	General or Special
SONNY MEEKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		231	231	231	General or Special
SONYA L NEALEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		88	88	88	General or Special
SONYA NEALY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		92	92	92	General or Special
SONYA STOKES-GREENLEAF/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		158	158	158	General or Special
STACI O'NEAL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
STACY CLIMER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		414	414	414	General or Special
STACY HEAD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
STACY LYNN WALLS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		137	137	137	General or Special
STACY WALLS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		314	314	314	General or Special
STACYE CAMPBELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		138	138	138	General or Special
STACYE CAMPBELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		216	216	216	General or Special
STAFFORD SHURDEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		200	200	200	General or Special
STAFFORD SHURDEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		201	201	201	General or Special
STANLEY MULLINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
STARR M GRIFFIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
STELLA D ROSS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
STELLA D ROSS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
STEPHANIE FAULKNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		562	562	562	General or Special
STEPHEN LIVINGSTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		405	405	405	General or Special
STEVAN LITTLE/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		253	253	253	General or Special
STEVE AMOS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		105	105	105	General or Special
STEVE CUMBERLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		52	52	52	General or Special
STEVE CUMBERLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		23	23	23	General or Special
STEVE LITTLE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		255	255	255	General or Special
STEVE MONTGOMERY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
STEVE RILEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		197	197	197	General or Special
STEVE RILEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		196	196	196	General or Special
STEVE WALKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		172	172	172	General or Special
STEVEN BOONE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
SUE GANN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
SUE GRAHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
SUE GRAHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
SUE MOAK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		206	206	206	General or Special
SULLIVAN DUKES, JR./Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
SULLIVAN DUKES, JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		136	136	136	General or Special
SULLIVAN DUKES, JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		137	137	137	General or Special
SUMEKA THOMAS/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
SUSAN DAVIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		217	217	217	General or Special
SUSAN EDGAR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
SUSAN H MCCARTY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		36	36	36	General or Special
SUSAN H MCCARTY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		215	215	215	General or Special
SUSAN Y GLEASON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		55	55	55	General or Special
SUSAN Y GLEASON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
SUSANNE MAGEE EATON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		192	192	192	General or Special
SUZANNAH BLANKENSHIP/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
SUZANNAH C BLANKENSHIP/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		240	240	240	General or Special
SUZONNE PERKINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		152	152	152	General or Special
T LARRY WILSON/Additional Judicial Education					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		1,534	1,534	1,534	General or Special
T LARRY WILSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
T LARRY WILSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		77	77	77	General or Special
TABITHA BRITTON-PORTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
TABITHA BRITTON-PORTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		129	129	129	General or Special
TAMARA CARTER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		212	212	212	General or Special
TAMARA HARTWIG FULGHAM/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
TAMEKA HERRON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		253	253	253	General or Special
TAMMY BRELAND/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
TAMMY HALL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		57	57	57	General or Special
TAMMY HALL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		234	234	234	General or Special
TANESHA TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		352	352	352	General or Special
TANESHA TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		181	181	181	General or Special
TANYA L PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		172	172	172	General or Special
TANYA RAYBURN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		325	325	325	General or Special
TARA LANG/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		377	377	377	General or Special
TARA WARREN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		260	260	260	General or Special
TARA YATES/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
TARIK JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		122	122	122	General or Special
TARSHA COOPER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		218	218	218	General or Special
TARWONNA WALKER/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
TASHIA GORDON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		227	227	227	General or Special
TAWANNA WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
TAWANNA WRIGHT/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
TED BLAKENEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
TED L BLAKENEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
TERAH B RILEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		125	125	125	General or Special
TERESA A HARVEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		202	202	202	General or Special
TERESA C BARKSDALE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		195	195	195	General or Special
TERESA C RAGLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		214	214	214	General or Special
TERESA GWEN WILKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		163	163	163	General or Special
TERESA J WEEKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		120	120	120	General or Special
TERESA NOLDEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
TERESA RAGLAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		401	401	401	General or Special
TERESA WATFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		34	34	34	General or Special
TERESA WATFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		151	151	151	General or Special
TERESA WEEKS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		119	119	119	General or Special
TERRY BONNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		113	113	113	General or Special
TERRY L BONNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		112	112	112	General or Special
THELMA DONLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		20	20	20	General or Special
THELMA DONLEY/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		363	363	363	General or Special
THELMA L DONLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
THELMA L DONLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		144	144	144	General or Special
THERESA JONES THIGPEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		177	177	177	General or Special
THERESA LUMLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		97	97	97	General or Special
THERESA LUMLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
THERESA M HALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		132	132	132	General or Special
THERESA THIGPEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
THOMAS HAMPTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		140	140	140	General or Special
THOMAS HAMPTON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
THOMAS MASTIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		280	280	280	General or Special
THOMAS TOLLIVER JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		201	201	201	General or Special
TIFFANY GRAVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
TIFFANY GRAVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		78	78	78	General or Special
TIFFANY LOVVORN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		203	203	203	General or Special
TIFFANY MILSAP/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		207	207	207	General or Special
TILLMON BISHOP/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
TIMAKA JAMES JONES/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
TIMOTHY "TIM" ODOM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
TIMOTHY GOWAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		125	125	125	General or Special
TIMOTHY GOWAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		297	297	297	General or Special
TIMOTHY KELLAR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		249	249	249	General or Special
TIMOTHY L GOWAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
TIMOTHY L GOWAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
TINA MORROW/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		204	204	204	General or Special
TINA MORROW/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		244	244	244	General or Special
TINA PAYNE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		358	358	358	General or Special
TOBEY BARTEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		142	142	142	General or Special
TOBEY BARTEE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		141	141	141	General or Special
TODD SOREY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		246	246	246	General or Special
TOM B STOREY JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
TOM BROOME/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		225	225	225	General or Special
TOM KIMBALL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		245	245	245	General or Special
TOMIKA HARRIS-IRVING/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		223	223	223	General or Special
TOMIKA HARRIS-IRVING/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		225	225	225	General or Special
TOMMY ALLEN/Mandatory Seminar Training		387	387	387	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TOMMY CARVER SR/Mandatory Seminar Training		265	265	265	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TOMMY CARVER, SR/Mandatory Seminar Training		277	277	277	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TOMMY DEFER/Mandatory Seminar Training		383	383	383	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TOMMY JOE HARVEY/Mandatory Seminar Training		130	130	130	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TOMMY WILLIAMS/Mandatory Seminar Training		206	206	206	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TOMMY WILLIAMS/Mandatory Seminar Training		205	205	205	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONI BORDEN/Mandatory Seminar Training		160	160	160	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONI T CLARK/Mandatory Seminar Training		213	213	213	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONI TERRETT/Mandatory Seminar Training		283	283	283	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONY BOYKIN/Mandatory Seminar Training		174	174	174	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONY M ROOK/Mandatory Seminar Training		215	215	215	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONY ROOK/Mandatory Seminar Training		327	327	327	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONYA ANDERSON/Mandatory Seminar Training		259	259	259	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONYA TYNES/Mandatory Seminar Training		127	127	127	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONYA TYNES/Mandatory Seminar Training		212	212	212	General or Special
<i>Comp. Rate: .535 per mile and 41.00 per day</i>					
TONYA WOODS/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		178	178	178	General or Special
TONYA WYNETTE ANDERSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		14	14	14	General or Special
TRACEY BERTRAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		222	222	222	General or Special
TRACEY BERTRAND/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		40	40	40	General or Special
TRACEY MURRAY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
TRACIE ESTRIDGE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		198	198	198	General or Special
TRACIE ESTRIDGE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		378	378	378	General or Special
TRACY DAVIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		284	284	284	General or Special
TRACY DAVIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
TRACY MCGUIRT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		197	197	197	General or Special
TRACY MCGUIRT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		155	155	155	General or Special
TRACY MILES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		201	201	201	General or Special
TRACY ROATEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		368	368	368	General or Special
TRACY ROUNDS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		161	161	161	General or Special
TRENT HOWELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		383	383	383	General or Special
TRENT MOORE/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		232	232	232	General or Special
TRINA THOMPSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		293	293	293	General or Special
TRUDIE QUINN/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		236	236	236	General or Special
TWILA JORDAN HOOVER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		186	186	186	General or Special
TWILA JORDAN-HOOVER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		121	121	121	General or Special
VALARIE RIGDON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		255	255	255	General or Special
VALARIE RIGDON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
VANESSA ADDISON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
VELDORE F GRAHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		209	209	209	General or Special
VELDORE YOUNG GRAHAM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
VERNITA KING JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		210	210	210	General or Special
VERNITA KING JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		362	362	362	General or Special
VERNITA KING JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
VERNON E ALFORD/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		166	166	166	General or Special
VERONICA LONG/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		265	265	265	General or Special
VERONICA THOMAS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		268	268	268	General or Special
VICKI BASS RAMSEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		147	147	147	General or Special
VICKI BASS RAMSEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		169	169	169	General or Special
VICKIE WALTERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		68	68	68	General or Special
VICTORIA BRILL/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		211	211	211	General or Special
VICTORIA C BRILL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		133	133	133	General or Special
VICTORIA REEVES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		306	306	306	General or Special
VIVIAN SNIDER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
W C "CHAM" TROTTER III/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		287	287	287	General or Special
WALT BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
WALTER BROWN/Additional Judicial Education					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		2,243	2,243	2,243	General or Special
WALTER BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		165	165	165	General or Special
WALTER BROWN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		307	307	307	General or Special
WANDA D BOULDIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		174	174	174	General or Special
WANDA FANCHER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		141	141	141	General or Special
WARREN WALKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		126	126	126	General or Special
WENDELL BART GAVIN JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		156	156	156	General or Special
WENDY BLUNT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		587	587	587	General or Special
WENDY F BLUNT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		239	239	239	General or Special
WENDY F BLUNT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		259	259	259	General or Special
WENDY SAMPLES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		123	123	123	General or Special
WENDY SAMPLES/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		48	48	48	General or Special
WES CURRY IV/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		190	190	190	General or Special
WESLA SULLIVAN LEECH/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		229	229	229	General or Special
WHITNEY ADAMS/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		235	235	235	General or Special
WILBUR MCCURDY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		180	180	180	General or Special
WILBUR MCCURDY/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		179	179	179	General or Special
WILLAIM F LONGWITZ/Additional Judicial Education <i>Comp. Rate: .535 per mile and 41.00 per day</i>		872	872	872	General or Special
WILLIAM "ANDY" STEPHENSON/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		184	184	184	General or Special
WILLIAM "BILL" SKINNER II/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		252	252	252	General or Special
WILLIAM "BILLY" LANTRIP/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		255	255	255	General or Special
WILLIAM "BRAD" RUSSELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		255	255	255	General or Special
WILLIAM "HUNTER" NOWELL/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		366	366	366	General or Special
WILLIAM A "TONY" BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
WILLIAM A BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		146	146	146	General or Special
WILLIAM A BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		154	154	154	General or Special
WILLIAM A BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		135	135	135	General or Special
WILLIAM A BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .535 per mile and 41.00 per day</i>		300	300	300	General or Special
WILLIAM ANDY STEPHENSON/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		182	182	182	General or Special
WILLIAM BARNETT/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		208	208	208	General or Special
WILLIAM BRAD RUSSELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
WILLIAM BROWN JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		183	183	183	General or Special
WILLIAM BRUCE MCKINLEY/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		127	127	127	General or Special
WILLIAM E "BILLY" ANDREWS III/Mandatory Seminar					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		141	141	141	General or Special
WILLIAM F JORDAN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
WILLIAM G FREEMAN JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		153	153	153	General or Special
WILLIAM H ALSUP/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		655	655	655	General or Special
WILLIAM H LANTRIP/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		256	256	256	General or Special
WILLIAM HALFORD, JR./Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		250	250	250	General or Special
WILLIAM HUNTER NOWELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		170	170	170	General or Special
WILLIAM HUNTER NOWELL/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		194	194	194	General or Special
WILLIAM KENNY HATTEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		199	199	199	General or Special
WILLIAM KEVIN CROOK/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		188	188	188	General or Special
WILLIAM R SANDERS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		119	119	119	General or Special
WILLIAM SKINNER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		254	254	254	General or Special
WILLIAM SKINNER/Mandatory Seminar Training					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		79	79	79	General or Special
WILLIAM T ODOM/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		191	191	191	General or Special
WILLIAM TONY BOYKIN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		300	300	300	General or Special
WILLIAM WALKER/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		241	241	241	General or Special
WILLIAM WALLER JR/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		289	289	289	General or Special
WILLIAM WESLEY JOHNSON/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		96	96	96	General or Special
WILLIE ALLEN/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		385	385	385	General or Special
YOLANDA ATKINS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		231	231	231	General or Special
YOUTH COURT JUDGES/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		11,803	11,803	11,803	General or Special
YUMEKIA STOVALL-HARRIS/Mandatory Seminar Training					
<i>Comp. Rate: .535 per mile and 41.00 per day</i>		178	178	178	General or Special
Total 61690 Other Fees and Services		565,174	565,174	565,174	
GRAND TOTAL		565,174	565,174	565,174	

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?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

Type	VehicleDescription	ModelName	ModelYear	AssignedTo	Purpose	MSTag	Mileage	AverageMiles	Replaceln1Year	Replaceln2Years
Passenger	Mini-Van	Dodge	2010	Carole Murphey	MJC	G50169	55597	1100	N	N
Passenger	Mini-Van	Dodge	2011	Linda Beasley	MJC	G54375	32175	350	N	N
Passenger	Mini-Van	Dodge	2012	Mike Wright	MJC	F57496	41517	500	N	N

Mississippi Judicial College Vehicle List

Vehicle Number	Employee Name
459	Carole Murphey
499	Linda Beasley
474	Mike Wright

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Instruction		
	Recover FY 2016 Appropriations		
		Contractual	20,914
		Commodities	10,556
		Equipment	20
		Totals	31,490
		General Funds	31,490

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

Univ of Mississippi - State Court Education Program (257-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(47,235)				(47,235)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(47,235)				(47,235)

MISSISSIPPI JUDICIAL COLLEGE

Board of Governors

Dean of Law School
Debbie Bell

Director
Randy Pierce

Administrative Coordinator
Allison Lester

Program Managers
Linda Beasley
Mike Wright

Staff Attorneys
Bill Charlton
Carole Murphey

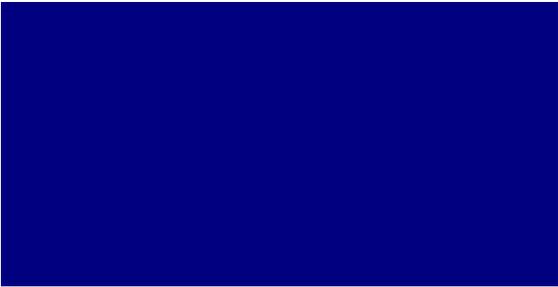
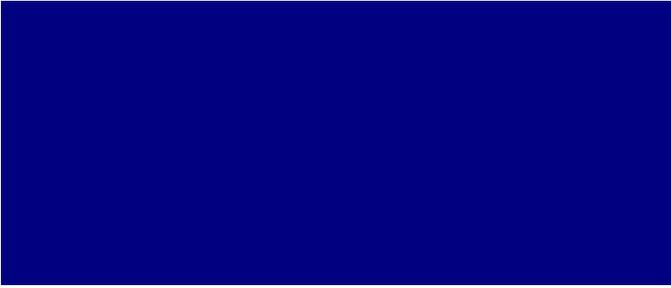
Program Coordinators
Krista Poynor
Ramey Smith



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

Schedule A
Salaries and Wages

Agency: State Court Education Program

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.16	182,189	1.12	182,189	1.12	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	315,505	6.00	315,505	6.00	315,505
1400 - Clerical and Secretarial	1.25	30,471	2.00	51,257	2.00	51,257
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>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	8.41	528,165	9.12	548,951	9.12	548,951
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	8.41	528,165	9.12	548,951	9.12	548,951

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

Schedule A-1
Fringe Benefits

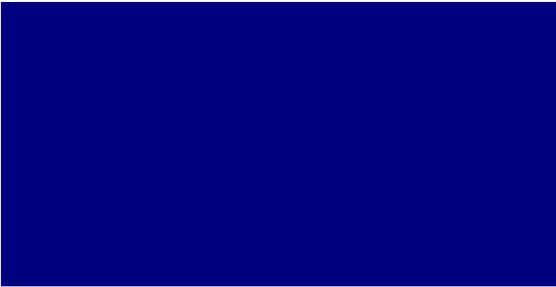
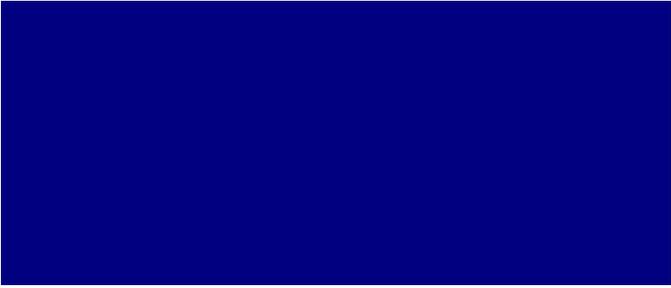
Agency: State Court Education Program

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	83,108	86,460	86,460
3920 - FICA Matching	36,760	41,995	41,995
3930 - Workers' Compensation	2,461	3,074	3,074
3940 - Health Insurance Contribution	30,777	37,329	37,329
3950 - Group Life Insurance	525	549	549
3960 - Leave Accrual	6,859	7,685	7,685
3970 - Unemployment Tax	322	274	274
3980 - Remission of Fees	<u>0</u>	<u>9,277</u>	<u>9,277</u>
TOTAL Fringe Benefits for Continuing Employees	160,812	186,643	186,643
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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	160,812	186,643	186,643
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	688,977	735,594	735,594
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	688,977	735,594	735,594

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

Schedule A
Salaries and Wages

Agency: State Court Education Program

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.16	182,189	1.12	182,189	1.12	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	315,505	6.00	315,505	6.00	315,505
1400 - Clerical and Secretarial	1.25	30,471	2.00	51,257	2.00	51,257
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>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	8.41	528,165	9.12	548,951	9.12	548,951
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	8.41	528,165	9.12	548,951	9.12	548,951

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

Schedule A-1
Fringe Benefits

Agency: State Court Education Program

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	83,108	86,460	86,460
3920 - FICA Matching	36,760	41,995	41,995
3930 - Workers' Compensation	2,461	3,074	3,074
3940 - Health Insurance Contribution	30,777	37,329	37,329
3950 - Group Life Insurance	525	549	549
3960 - Leave Accrual	6,859	7,685	7,685
3970 - Unemployment Tax	322	274	274
3980 - Remission of Fees	<u>0</u>	<u>9,277</u>	<u>9,277</u>
TOTAL Fringe Benefits for Continuing Employees	160,812	186,643	186,643
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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	160,812	186,643	186,643
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	688,977	735,594	735,594
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	688,977	735,594	735,594

Agency Revenue Source Report - FY2017 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name State Court Education Program

Budget Year FY2017

State Support Sources Amount Received
 General Funds \$1,084,128

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
 Special Fund (25700) \$500,766
 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.

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

<u>Sample Tax, Fine, Fee #1</u>	<u>Amount Assessed</u>	
<i>Copy Entire Section to Add New Item</i>	<u>Amount Collected</u>	
	<u>Authority to Collect</u>	
	<u>Method of Determining Assessment</u>	
	<u>Method of Collection</u>	

<u>Amt. & Purpose for which Expended Amount</u>	<u>Purpose</u>

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

Univ of Mississippi - Mineral Resources Institute
AGENCY

P.O. Box 1848, University, MS 38677
ADDRESS

Dr. Jeffrey S. Vitter, Chancellor and Di
CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	405,722	375,303	375,303		
a. Additional Compensation			146,234		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	405,722	375,303	521,537	146,234	38.96%
2. Travel					
a. Travel & Subsistence (In-State)	1,755	1,500	3,000	1,500	100.00%
b. Travel & Subsistence (Out-Of-State)	2,744	1,399	899	(500)	(35.74%)
c. Travel & Subsistence (Out-Of-Country)		2,201		(2,201)	(100.00%)
Total Travel	4,499	5,100	3,899	(1,201)	(23.55%)
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	7,641	15,284	45,852	30,568	200.00%
b. Communications, Transportation & Utilities	2,201	1,300	1,300		
c. Public Information	36				
d. Rents	18,240	28,032	14,750	(13,282)	(47.38%)
e. Repairs & Service	4,538	3,200	3,200		
f. Fees, Professional & Other Services	338				
g. Other Contractual Services	2,266	2,300	103,300	101,000	4,391.30%
h. Data Processing	8,852	9,610	9,610		
i. Other	32,978	24,968	80,380	55,412	221.93%
Total Contractual Services	77,090	84,694	258,392	173,698	205.09%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,539	2,400	2,400		
c. Equipment, Repair Parts, Supplies & Accessories	8,374	20,822	8,639	(12,183)	(58.51%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	3,876	3,980	5,094	1,114	27.99%
Total Commodities	13,789	27,202	16,133	(11,069)	(40.69%)
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)	5,087	7,500		(7,500)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment			7,500	7,500	100.00%
Total Equipment (Schedule D-2)	5,087	7,500	7,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	506,187	499,799	807,461	307,662	61.56%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	347,768	336,795	387,601	50,806	15.09%
State Support Special Funds					
Federal Funds	23,500	23,500	273,500	250,000	1,063.83%
Other Special Funds (Specify)	14,331	6,500	5,360	(1,140)	(17.54%)
BP Funding	63,681	30,719		(30,719)	(100.00%)
Corporate Funding	56,907	43,285		(43,285)	(100.00%)
RESTORE Funding		59,000	141,000	82,000	138.98%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	506,187	499,799	807,461	307,662	61.56%
GENERAL FUND LAPSE	18,265				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	6	6	8	2
	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 of Commission

Submitted by: Jeffrey S. Vitter

Date: 7/26/2017 1:27 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	308,811	76.11%		291,495	77.67%		341,801	65.54%	
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) _____	12,845	3.17%		12,852	3.42%		97,292	18.65%	
9. Overhead	6,741	1.66%		6,000	1.60%				
10. BP Funding	42,593	10.50%		6,700	1.79%				
11. Corporate Funding	34,732	8.56%		26,020	6.93%				
12. RESTORE Funding				32,236	8.59%		82,444	15.81%	
Total Salaries	405,722		80.15%	375,303		75.09%	521,537		64.59%
1. General _____ State Support Special (Specify) _____	911	20.25%		1,500	29.41%		2,000	51.30%	
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) _____	1,201	26.69%		899	17.63%		899	23.06%	
9. Overhead	374	8.31%							
10. BP Funding	671	14.91%		500	9.80%				
11. Corporate Funding	1,342	29.83%		2,201	43.16%				
12. RESTORE Funding							1,000	25.65%	
Total Travel	4,499		0.89%	5,100		1.02%	3,899		0.48%
1. General _____ State Support Special (Specify) _____	28,300	36.71%		28,300	33.41%		28,300	10.95%	
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) _____	9,454	12.26%		9,749	11.51%		172,615	66.80%	
9. Overhead	7,021	9.11%		500	0.59%		5,360	2.07%	
10. BP Funding	14,290	18.54%		23,519	27.77%				
11. Corporate Funding	18,025	23.38%		13,484	15.92%				
12. RESTORE Funding				9,142	10.79%		52,117	20.17%	
Total Contractual	77,090		15.23%	84,694		16.95%	258,392		32.00%
1. General _____ State Support Special (Specify) _____	7,246	52.55%		8,000	29.41%		8,000	49.59%	
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) _____							2,694	16.70%	
9. Overhead	158	1.15%							
10. BP Funding	6,127	44.43%							
11. Corporate Funding	258	1.87%		1,580	5.81%				
12. RESTORE Funding				17,622	64.78%		5,439	33.71%	
Total Commodities	13,789		2.72%	27,202		5.44%	16,133		2.00%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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. BP Funding									
11. Corporate Funding									
12. RESTORE Funding									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____	2,500	49.14%		7,500	100.00%		7,500	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. Overhead	37	0.73%							
10. BP Funding									
11. Corporate Funding	2,550	50.13%							
12. RESTORE Funding									
Total Capital Equipment	5,087		1.00%	7,500		1.50%	7,500		0.93%
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. BP Funding									
11. Corporate Funding									
12. RESTORE 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. BP Funding									
11. Corporate Funding									
12. RESTORE 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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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. BP Funding									
11. Corporate Funding									
12. RESTORE Funding									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	347,768	68.70%		336,795	67.39%		387,601	48.00%	
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) _____	23,500	4.64%		23,500	4.70%		273,500	33.87%	
9. Overhead	14,331	2.83%		6,500	1.30%		5,360	0.66%	
10. BP Funding	63,681	12.58%		30,719	6.15%				
11. Corporate Funding	56,907	11.24%		43,285	8.66%				
12. RESTORE Funding				59,000	11.80%		141,000	17.46%	
TOTAL	506,187		100.00%	499,799		100.00%	807,461		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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
AmericaView (350210284E)	USGS			23,500	23,500	23,500
OER Project (TBD)	NOAA					250,000
Federal Fund TOTAL				23,500	23,500	273,500

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Overhead (250210432E)	Overhead	9,831	6,500	5,360
Marine Account (300210506E)	Marine Services	4,500		
ECOGIG II (350210185E)	BP Exploration and Production, Inc.	63,681	30,719	
EP Minerals (350210255E-256E)	EP Minerals, Inc	25,192		
SpecTIR (350210334E)	SpecTIR, LLC	31,715	43,285	
MBRACE (TBD)	Restore Funding		59,000	41,000
RESTORE Project (TBD)	RESTORE Funding			100,000
Other Special Fund TOTAL		134,919	139,504	146,360

SECTIONS S + A + B TOTAL		158,419	163,004	419,860
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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 FY19

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 2-year agreement with MBRACE (RESTORE funds). We have also submitted several proposals and anticipate at least one of them being funded for FY2019.

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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	308,811		12,845	84,066	405,722
Travel	911		1,201	2,387	4,499
Contractual Services	28,300		9,454	39,336	77,090
Commodities	7,246			6,543	13,789
Other Than Equipment					
Equipment	2,500			2,587	5,087
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	347,768		23,500	134,919	506,187
No. of Positions (FTE)	4.24		0.22	1.27	5.73

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	291,495		12,852	70,956	375,303
Travel	1,500		899	2,701	5,100
Contractual Services	28,300		9,749	46,645	84,694
Commodities	8,000			19,202	27,202
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	336,795		23,500	139,504	499,799
No. of Positions (FTE)	4.15		0.24	1.10	5.49

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	50,306		84,440	11,488	146,234
Travel	500			(1,701)	(1,201)
Contractual Services			162,866	10,832	173,698
Commodities			2,694	(13,763)	(11,069)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	50,806		250,000	6,856	307,662
No. of Positions (FTE)	0.51		1.30	0.18	1.99

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	341,801		97,292	82,444	521,537
Travel	2,000		899	1,000	3,899
Contractual Services	28,300		172,615	57,477	258,392
Commodities	8,000		2,694	5,439	16,133
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	387,601		273,500	146,360	807,461
No. of Positions (FTE)	4.66		1.54	1.28	7.48

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

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	387,601		273,500	146,360	807,461
	Summary of All Programs	387,601		273,500	146,360	807,461

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

Research

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	308,811		12,845	84,066	405,722
Travel	911		1,201	2,387	4,499
Contractual Services	28,300		9,454	39,336	77,090
Commodities	7,246			6,543	13,789
Other Than Equipment					
Equipment	2,500			2,587	5,087
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	347,768		23,500	134,919	506,187
No. of Positions (FTE)	4.24		0.22	1.27	5.73

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	291,495		12,852	70,956	375,303
Travel	1,500		899	2,701	5,100
Contractual Services	28,300		9,749	46,645	84,694
Commodities	8,000			19,202	27,202
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	336,795		23,500	139,504	499,799
No. of Positions (FTE)	4.15		0.24	1.10	5.49

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	50,306		84,440	11,488	146,234
Travel	500			(1,701)	(1,201)
Contractual Services			162,866	10,832	173,698
Commodities			2,694	(13,763)	(11,069)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	50,806		250,000	6,856	307,662
No. of Positions (FTE)	0.51		1.30	0.18	1.99

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	341,801		97,292	82,444	521,537
Travel	2,000		899	1,000	3,899
Contractual Services	28,300		172,615	57,477	258,392
Commodities	8,000		2,694	5,439	16,133
Other Than Equipment					
Equipment	7,500				7,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	387,601		273,500	146,360	807,461
No. of Positions (FTE)	4.66		1.54	1.28	7.48

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Changes in Externally	Total Funding Change	FY 2019 Total Request
SALARIES	375,303			50,306	95,928	146,234	521,537
GENERAL	291,495			50,306		50,306	341,801
ST. SUP. SPECIAL							
FEDERAL	12,852				84,440	84,440	97,292
OTHER	70,956				11,488	11,488	82,444
TRAVEL	5,100			500	(1,701)	(1,201)	3,899
GENERAL	1,500			500		500	2,000
ST. SUP. SPECIAL							
FEDERAL	899						899
OTHER	2,701				(1,701)	(1,701)	1,000
CONTRACTUAL	84,694				173,698	173,698	258,392
GENERAL	28,300						28,300
ST. SUP. SPECIAL							
FEDERAL	9,749				162,866	162,866	172,615
OTHER	46,645				10,832	10,832	57,477
COMMODITIES	27,202				(11,069)	(11,069)	16,133
GENERAL	8,000						8,000
ST. SUP. SPECIAL							
FEDERAL					2,694	2,694	2,694
OTHER	19,202				(13,763)	(13,763)	5,439
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	7,500						7,500
GENERAL	7,500						7,500
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	499,799			50,806	256,856	307,662	807,461

FUNDING

GENERAL FUNDS	336,795			50,806		50,806	387,601
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	23,500				250,000	250,000	273,500
OTHER SP. FUNDS	139,504				6,856	6,856	146,360
TOTAL	499,799			50,806	256,856	307,662	807,461

POSITIONS

GENERAL FTE	4.15			0.51		0.51	4.66
ST. SUP. SPCL. FTE							
FEDERAL FTE	0.24				1.30	1.30	1.54
OTHER SP. FTE	1.10				0.18	0.18	1.28
TOTAL	5.49			0.51	1.48	1.99	7.48

PRIORITY LEVEL :

				1	1		
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PROGRAM NARRATIVE

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

Univ of Mississippi - Mineral Resources Institute

1 - Research

Name of Agency

Program Name

I. Program Description:

The mission of the Mississippi Mineral Resources Institute is to provide the citizens of Mississippi, both public and private, with expertise and knowledge needed to make responsible decisions regarding Mississippi’s and the nation’s natural resources and environmental well-being, and to promote economic health in the state and nation and protect the lives and property of the citizens. The MMRI strives to accomplish this through its commitment to working closely with industry, federal, state and local government agencies to efficiently determine their research needs, conducting research projects that address contemporary issues, providing educational and practical training to students through work on these projects, disseminating project results to taxpayers, industry, and other interested parties, and by engaging in community service activities when needed.

II. Program Objective:

The Mississippi Mineral Resources Institute (MMRI) was established in 1972 by the Board of Trustees of the State Institutions of Higher Learning.

In order to fulfill its mission, the institute’s philosophy is:

- to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner;
- to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation;
- to promote technology transfer between academia, industry, and government;
- 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 2018 & FY 2019 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, as well as add back a scientific position lost in prior years. Additionally, some state travel in performance of our mission would be restored.

(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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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	5.00
2 Add oil and gas well logs to the Ridgway Data Center's online archive. Measured by additional number of well logs available for downloading.	17,000.00	10,000.00	5,000.00	5,000.00
3 Implementation of map library and accessible online of archive of oil and gas maps and charts.	0.50	0.00	0.10	0.10
4 Represent Mississippi and MMRI in contacts with federal agencies measured by number of contacts attempted.	5.00	5.00	5.00	5.00
5 Number of graduate research theses and dissertations dealing with GIS&T supervised by MMRI scientists.	3.00	3.00	3.00	3.00
6 Seek funding of marine technical services projects measured by number of proposals submitted.	2.00	2.00	2.00	2.00
7 Seek funding of GIS&T projects measured by number of proposals submitted.	3.00	3.00	3.00	3.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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	2.00	2.00	2.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of requests for for MMRI data and research results regarding Mississippi's industrial mineral resources.	5.00	2.00	3.00	3.00
2 Number of graduate and undergraduate research projects completed in energy related issues	3.00	4.00	3.00	3.00
3 Number of oil and gas reports available for downloading from MMRI website.	10,000.00	10,000.00	5,000.00	5,000.00
4 Number of unique users of the well log download site.	60.00	0.00	20.00	20.00
5 Number of maps available for download.	25.00	0.00	10.00	10.00
6 Number of graduate research projects completed in marine and coastal research.	2.00	0.00	1.00	1.00
7 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	1.00	1.00	1.00

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 peer-reviewed publications and presentations at technical conferences regarding GIS&T topics.	2.00	2.00	2.00	2.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Mineral Resources Institute (258-00)

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

Program Name: (1) Research				
General	336,795	(10,103)	326,692	(3.00%)
State Support Special				
Federal	23,500		23,500	
Other Special	139,504		139,504	
TOTAL	499,799	(10,103)	489,696	

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	336,795	(10,103)	326,692	(3.00%)
State Support Special				
Federal	23,500		23,500	
Other Special	139,504		139,504	
TOTAL	499,799	(10,103)	489,696	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55138 Tuition	7,641	15,284	45,852
Total	7,641	15,284	45,852
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage	1		
55260 Shipping	926		
55320 Gas	770	800	800
55350 Sanitation	504	500	500
Total	2,201	1,300	1,300
C. Public Information (61300xxx-6131xxxx)			
55410 Advertising	36		
Total	36		
D. Rents (61400xxx-61490xxx)			
55510 Rental - buildings and floor space	15,300	10,800	10,800
55530 Rental - office equipment	2,340	1,450	1,450
55590 Rental - other	600	15,782	2,500
Total	18,240	28,032	14,750
E. Repairs & Service (61500xxx)			
55640 Repairs & service - vehicles	621	1,000	1,000
55660 Maintenance contracts - equipment	3,204	1,200	1,200
55690 Repairs & service - other	713	1,000	1,000
Total	4,538	3,200	3,200
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
55890 Other contractual services	338		
Total	338		
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
Digital Imagery			5,000
55810 Insurance & Fidelity Bonds	2,266	2,300	2,300
55888 & 58889 Subcontracts			96,000
Total	2,266	2,300	103,300
H. Information Technology (61800xxx-61890xxx)			
55220 Telephone - local	5,096	5,200	5,200
55230 Telephone - long distance	325	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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
55247 Internet access charge	960	960	960
55870 Computer software acquisition	210	500	500
55880 Computer software maintenance	2,261	2,500	2,500
Total	8,852	9,610	9,610
I. Other (61910xxx-61990xxx)			
55950 Indirect cost recovery	32,978	23,248	80,380
55990 Other		1,720	
Total	32,978	24,968	80,380
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	77,090	84,694	258,392
Funding Summary:			
General Funds	28,300	28,300	28,300
State Support Special Funds			
Federal Funds	9,454	9,749	172,615
Other Special Funds	39,336	46,645	57,477
Total Funds	77,090	84,694	258,392

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, binding & padding	5		
56120 Printing, duplication & reproduction supplies	1,361	1,400	1,400
56135 Office supplies - other	132	500	500
56140 Purchased instructional materials	41	500	500
Total	1,539	2,400	2,400

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	1,083	1,000	1,000
56240 Repair & replacement parts	7,008	19,522	7,339
56250 Shop supplies	283	300	300
Total	8,374	20,822	8,639

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small tools	268	300	300
56440 Food for persons	68	100	100
56480 Expendable equipment	2,099	1,000	1,000
56490 Other supplies and materials	1,441	2,580	3,694
Total	3,876	3,980	5,094

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	13,789	27,202	16,133
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Funding Summary:			
General Funds	7,246	8,000	8,000
State Support Special Funds			
Federal Funds			2,694
Other Special Funds	6,543	19,202	5,439
Total Funds	13,789	27,202	16,133

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Desktop PC	2	5,087	3	7,500		
Total		5,087		7,500		

F. Other Equipment (63200xxx)						
Scientific					2	7,500
Total						7,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		5,087		7,500		7,500
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Funding Summary:						
General Funds		2,500		7,500		7,500
State Support Special Funds						
Federal Funds						
Other Special Funds		2,587				
Total Funds		5,087		7,500		7,500

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

A. Passenger & Work Vehicles (63300xxx)							
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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2019 BUDGET REQUEST

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

The increase in General Funds for FY 2019 has been allocated primarily 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 \$70,000 is added in FY19 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. We have restored an additional \$500 to state travel for FY19.

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 which is the plan for FY18. For FY19 we plan to use the \$7,500

budgeted to equipment to purchase additional and/or updated scientific equipment relative to our state research in the oil & gas, and heavy areas.

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 2019**

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Easson, Greg	New Orleans, LA	To obtain VISA for Venezuela field work	402	Other
Jarnagin, Roy	Morgan City, LA	To retrieve scientific instruments	120	
Tidwell, Steven	Baton Rouge, LA/ Gulfport, MS	To prepare for and board research cruise	195	
Tidwell, Steven	Cocodrie, LA	To board research cruise	110	Other
Tidwell, Steven	Cocodrie, LA	To board research cruise	74	Other
Tidwell, Steven	Cocodrie, LA	To board research cruise	89	Other
Tidwell, Steven	Cocodrie, LA	To retrieve MMRI trailer	156	General
Tidwell, Steven	Memphis, TN	To renew TWIC card	67	General
Tidwell, Steven	Cocodrie, LA	To board research cruise	75	Other
Yarbrough, Lance	Washington, DC	AmericaView winter business meeting	1,456	Federal & Other
Total Out of State Cost			\$ 2,744	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
55890 Other contractual services					
Documart/Map digitalization					
<i>Comp. Rate: Per quote</i>			76		
Steven Tidwell/TWIC card renewal					
<i>Comp. Rate: Fixed rate</i>			125		
Visa Document/Venezuelan travel visa fees					
<i>Comp. Rate: Actual</i>			137		
Total 55890 Other contractual services			338		
GRAND TOTAL					
			338		

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?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019
W	Truck, Kodiak	1988	Chevrolet	pool	Transport Personnel & Equipment	G06539	93,433	0		
W	Truck, 1/2 Ton	1989	Dodge	pool	Transport Personnel & Equipment	G18612	15,528	0		
W	Truck, 1 Ton	2001	Chevrolet	pool	Transport Personnel & Equipment	G19733	104,381	1,000		
W	Truck, Crane	1967	Jeep	pool	Loading/Unloadin Equipment	G18611	38,844	0		
W	Truck, Diesel	2000	Chevrolet	pool	Transport Personnel & Equipment	XXXXXX	200,814	2,000		
P	15 Passenger Van	2002	Chevrolet	pool	Transport Personnel & Equipment	G20735	156,466	5,000		

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Greg Easson
Dianne Welch
Allison Woolsey
Larry Overstreet
Student Workers

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	Changes in Externally Funded Projects		
		Salaries	95,928
		Travel	(1,701)
		Contractual	173,698
		Commodities	(11,069)
		Totals	256,856
		Federal Funds	250,000
		Other Special Funds	6,856
	Recover FY2016 Appropriations		
		Salaries	50,306
		Travel	500
		Totals	50,806
		General Funds	50,806

CAPITAL LEASES

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

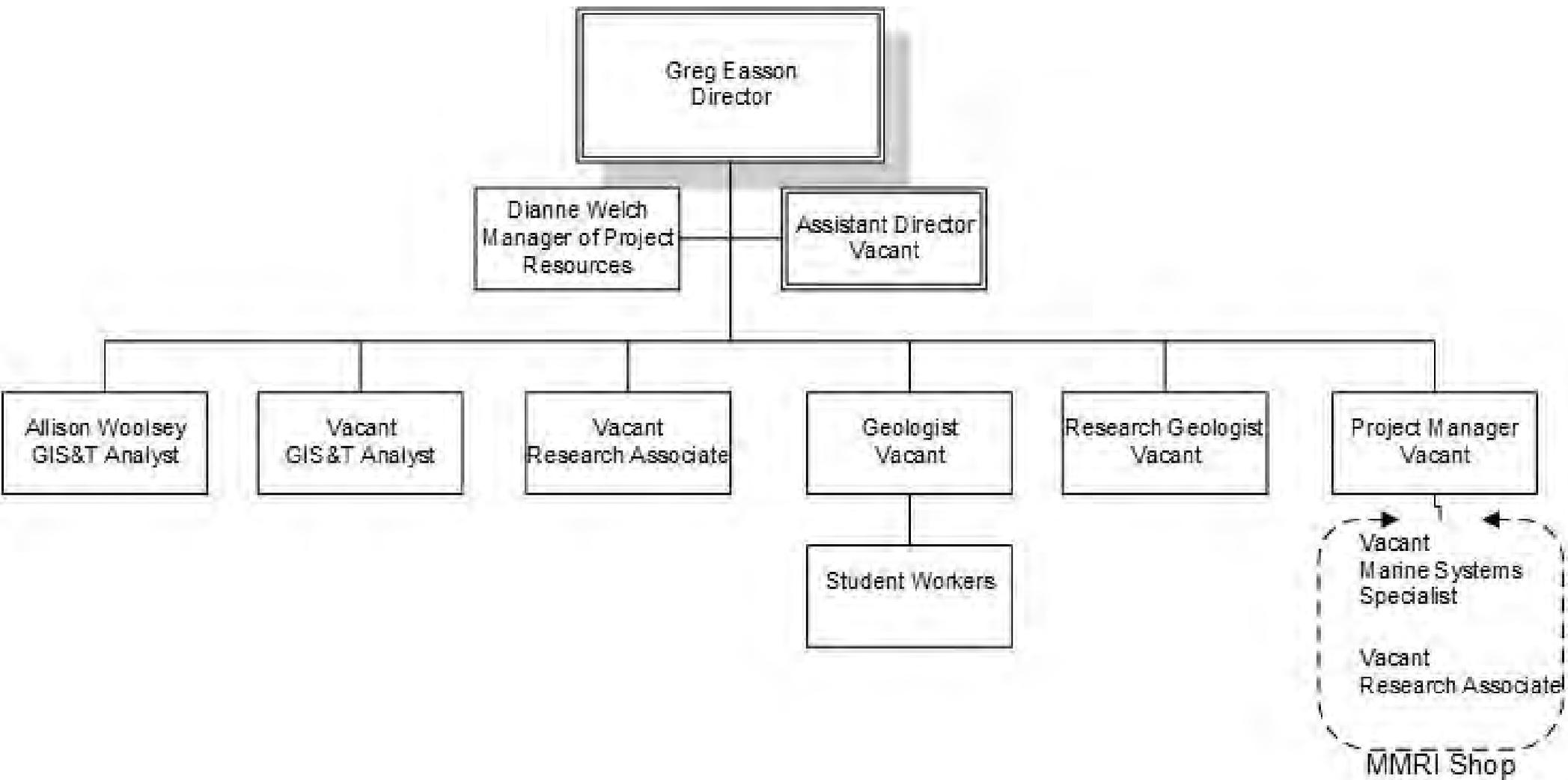
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made															
						Actual FY 2017			Estimated FY 2018			Requested FY 2019												
						Principal	Interest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

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(3,000)				(3,000)
TRAVEL					
CONTRACTUAL	(1,300)				(1,300)
COMMODITIES	(803)				(803)
OTHER THAN EQUIPMENT					
EQUIPMENT	(5,000)				(5,000)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(10,103)				(10,103)



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

Schedule A-1
Fringe Benefits

Agency: Mississippi Mineral Resources Institute

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	43,700	35,369	36,929
3920 - FICA Matching	20,722	17,180	17,937
3930 - Workers' Compensation	1,496	1,258	1,313
3940 - Health Insurance Contribution	18,682	15,271	15,944
3950 - Group Life Insurance	238	225	234
3960 - Leave Accrual	3,475	3,144	3,283
3970 - Unemployment Tax	173	112	117
3980 - Remission of Fees	<u>2,809</u>	3,795	3,963
TOTAL Fringe Benefits for Continuing Employees	91,295	76,354	79,720
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2018:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	11,025
3920 - FICA Matching	[REDACTED]	[REDACTED]	5,355
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	392
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	4,760
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	70
3960 - Leave Accrual	[REDACTED]	[REDACTED]	980
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	35
3980 - Remission of Fees	[REDACTED]	[REDACTED]	1,183
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	23,800
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	91,295	76,354	103,520
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	405,722	375,303	521,537
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	405,722	375,303	521,537

Agency Revenue Source Report - FY2017 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Mineral Resources Institute 258-00

Budget Year FYE 6/30/2017

State Support Sources
 General Funds Amount Received
347768

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
 MMRI Overhead 14331
 BP Oil Spill Funding - ECOGIG II 63681
 EP Minerals, Inc. - Corporate 25192
 SpectIR, LLC - Corporate 31715

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
 AmericaView - USGS 23500
 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
AmericaView activities for State of MS

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 - Law Research Institute
AGENCY

P.O. Box 1848, University, MS 38677
ADDRESS

Dr. Jeffrey S. Vitter, Chancellor and Di
CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,261,226	1,254,654	1,261,654		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,261,226	1,254,654	1,261,654	7,000	0.56%
2. Travel					
a. Travel & Subsistence (In-State)	5,857	41,081	47,370	6,289	15.31%
b. Travel & Subsistence (Out-Of-State)	40,714				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	46,571	41,081	47,370	6,289	15.31%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	4,756	6,956	7,956	1,000	14.38%
c. Public Information					
d. Rents	2,668	3,000	4,000	1,000	33.33%
e. Repairs & Service					
f. Fees, Professional & Other Services	20,521	41,358	41,358		
g. Other Contractual Services	187,116	159,037	159,537	500	0.31%
h. Data Processing	13,708	13,600	17,000	3,400	25.00%
i. Other	38,944	344,331	344,331		
Total Contractual Services	267,713	568,282	574,182	5,900	1.04%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	26,469	33,956	39,619	5,663	16.68%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,795	2,000	6,000	4,000	200.00%
Total Commodities	32,264	35,956	45,619	9,663	26.87%
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	2,646	8,000	15,000	7,000	87.50%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,646	8,000	15,000	7,000	87.50%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	1,610,420	1,907,973	1,943,825	35,852	1.88%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	794,510	778,882	814,734	35,852	4.60%
State Support Special Funds					
Federal Funds	688,283	1,129,091	1,129,091		
Other Special Funds (Specify)					
Federal Overhead Accounts #25	43,512				
Other	84,115				
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,610,420	1,907,973	1,943,825	35,852	1.88%
GENERAL FUND LAPSE	41,728				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	14	13	14	1
	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 of Commission

Submitted by: Jeffrey S. Vitter

Date: 7/26/2017 1:27 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	794,510	63.00%		713,545	56.87%		720,545	57.11%	
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) _____	410,015	32.51%		541,109	43.13%		541,109	42.89%	
9. Federal Overhead Accounts #25	19,519	1.55%							
10. Other	37,182	2.95%							
11.									
12.									
Total Salaries	1,261,226		78.32%	1,254,654		65.76%	1,261,654		64.91%
1. General _____ State Support Special (Specify) _____				20,000	48.68%		26,289	55.50%	
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) _____	36,994	79.44%		21,081	51.32%		21,081	44.50%	
9. Federal Overhead Accounts #25	3,713	7.97%							
10. Other	5,864	12.59%							
11.									
12.									
Total Travel	46,571		2.89%	41,081		2.15%	47,370		2.44%
1. General _____ State Support Special (Specify) _____				14,000	2.46%		19,900	3.47%	
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) _____	241,274	90.12%		554,282	97.54%		554,282	96.53%	
9. Federal Overhead Accounts #25	10,650	3.98%							
10. Other	15,789	5.90%							
11.									
12.									
Total Contractual	267,713		16.62%	568,282		29.78%	574,182		29.54%
1. General _____ State Support Special (Specify) _____				23,337	64.90%		33,000	72.34%	
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) _____				12,619	35.10%		12,619	27.66%	
9. Federal Overhead Accounts #25	7,463	23.13%							
10. Other	24,801	76.87%							
11.									
12.									
Total Commodities	32,264		2.00%	35,956		1.88%	45,619		2.35%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____				8,000	100.00		15,000	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. Federal Overhead Accounts #25	2,167	81.90%							
10. Other	479	18.10%							
11.									
12.									
Total Capital Equipment	2,646		0.16%	8,000		0.42%	15,000		0.77%
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. 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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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 Subsidies									
1. General _____ State Support Special (Specify) _____	794,510	49.34%		778,882	40.82%		814,734	41.91%	
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) _____	688,283	42.74%		1,129,091	59.18%		1,129,091	58.09%	
9. Federal Overhead Accounts #25	43,512	2.70%							
10. Other	84,115	5.22%							
11.									
12.									
TOTAL	1,610,420		100.00%	1,907,973		100.00%	1,943,825		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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSSF - 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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
Federal Funds from Grants ()				688,283	1,129,091	1,129,091
Federal Fund TOTAL				688,283	1,129,091	1,129,091

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Federal Overhead Accounts #25 ()		43,512		
Other ()		84,115		
Other Special Fund TOTAL		127,627		

SECTIONS S + A + B TOTAL		815,910	1,129,091	1,129,091
---------------------------------	--	----------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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 that we receive require no (0%) match.

OTHER SPECIAL FUNDS

The Federal Overhead accounts contain 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 2017 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	794,510		410,015	56,701	1,261,226
Travel			36,994	9,577	46,571
Contractual Services			241,274	26,439	267,713
Commodities				32,264	32,264
Other Than Equipment					
Equipment				2,646	2,646
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	794,510		688,283	127,627	1,610,420
No. of Positions (FTE)	6.00		5.00	2.18	13.18

FY 2018 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	713,545		541,109		1,254,654
Travel	20,000		21,081		41,081
Contractual Services	14,000		554,282		568,282
Commodities	23,337		12,619		35,956
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	778,882		1,129,091		1,907,973
No. of Positions (FTE)	5.55		7.13		12.68

FY 2019 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	7,000				7,000
Travel	6,289				6,289
Contractual Services	5,900				5,900
Commodities	9,663				9,663
Other Than Equipment					
Equipment	7,000				7,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	35,852				35,852
No. of Positions (FTE)	0.35				0.35

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	720,545		541,109		1,261,654
Travel	26,289		21,081		47,370
Contractual Services	19,900		554,282		574,182
Commodities	33,000		12,619		45,619
Other Than Equipment					
Equipment	15,000				15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	814,734		1,129,091		1,943,825
No. of Positions (FTE)	5.90		7.13		13.03

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	814,734		1,129,091		1,943,825
	Summary of All Programs	814,734		1,129,091		1,943,825

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Law Research Institute (269-00)

Research

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	794,510		410,015	56,701	1,261,226
Travel			36,994	9,577	46,571
Contractual Services			241,274	26,439	267,713
Commodities				32,264	32,264
Other Than Equipment					
Equipment				2,646	2,646
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	794,510		688,283	127,627	1,610,420
No. of Positions (FTE)	6.00		5.00	2.18	13.18

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	713,545		541,109		1,254,654
Travel	20,000		21,081		41,081
Contractual Services	14,000		554,282		568,282
Commodities	23,337		12,619		35,956
Other Than Equipment					
Equipment	8,000				8,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	778,882		1,129,091		1,907,973
No. of Positions (FTE)	5.55		7.13		12.68

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	7,000				7,000
Travel	6,289				6,289
Contractual Services	5,900				5,900
Commodities	9,663				9,663
Other Than Equipment					
Equipment	7,000				7,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	35,852				35,852
No. of Positions (FTE)	0.35				0.35

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Law Research Institute (269-00)

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	720,545		541,109		1,261,654
Travel	26,289		21,081		47,370
Contractual Services	19,900		554,282		574,182
Commodities	33,000		12,619		45,619
Other Than Equipment					
Equipment	15,000				15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	814,734		1,129,091		1,943,825
No. of Positions (FTE)	5.90		7.13		13.03

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Total Funding Change	FY 2019 Total Request		
SALARIES	1,254,654			7,000	7,000	1,261,654		
GENERAL	713,545			7,000	7,000	720,545		
ST. SUP. SPECIAL								
FEDERAL	541,109					541,109		
OTHER								
TRAVEL	41,081			6,289	6,289	47,370		
GENERAL	20,000			6,289	6,289	26,289		
ST. SUP. SPECIAL								
FEDERAL	21,081					21,081		
OTHER								
CONTRACTUAL	568,282			5,900	5,900	574,182		
GENERAL	14,000			5,900	5,900	19,900		
ST. SUP. SPECIAL								
FEDERAL	554,282					554,282		
OTHER								
COMMODITIES	35,956			9,663	9,663	45,619		
GENERAL	23,337			9,663	9,663	33,000		
ST. SUP. SPECIAL								
FEDERAL	12,619					12,619		
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	8,000			7,000	7,000	15,000		
GENERAL	8,000			7,000	7,000	15,000		
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	1,907,973			35,852	35,852	1,943,825		

FUNDING

GENERAL FUNDS	778,882			35,852	35,852	814,734		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,129,091					1,129,091		
OTHER SP. FUNDS								
TOTAL	1,907,973			35,852	35,852	1,943,825		

POSITIONS

GENERAL FTE	5.55			0.35	0.35	5.90		
ST. SUP. SPCL. FTE								
FEDERAL FTE	7.13					7.13		
OTHER SP. FTE								
TOTAL	12.68			0.35	0.35	13.03		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Recover FY 2016:**

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 2017 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 sheriffs, 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 symposiums 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

PROGRAM NARRATIVE

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

personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date.

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.

Data Processing: As virtually all of the research and publications undertaken by the Institute are conducted on computers, it is critical that the Institute's computer equipment 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Major Research Projects	140.00	198.00	140.00	140.00
2 Minor Research Projects	200.00	229.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Law Research Projects	3,600.00	2,956.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Law Research for Legislature	30.00	39.00	30.00	30.00
2 Law Research for State Agencies	200.00	300.00	200.00	200.00
3 Law Research for Local Governments	50.00	88.00	50.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Law Research Institute (269-00)

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

Program Name: (1) Research				
General	778,882	(23,366)	755,516	(3.00%)
State Support Special				
Federal	1,129,091		1,129,091	
Other Special				
TOTAL	1,907,973	(23,366)	1,884,607	

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. A further reduction, therefore, would seriously impact our ability to serve the State.

Program Name: (99) Summary of All Programs				
General	778,882	(23,366)	755,516	(3.00%)
State Support Special				
Federal	1,129,091		1,129,091	
Other Special				
TOTAL	1,907,973	(23,366)	1,884,607	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 Years
2. Ms. Christine 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. Bradford J. Dye III	Oxford, MS	Bryant	5- 8- 2012	9 Years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 Years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 Years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 Years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 Years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 Years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Transportation & Utilities (61100xxx-61200xxx)			
611110 Postage	102	6,956	7,956
611190 T Transportation of Goods Not for Resale	4,654		
Total	4,756	6,956	7,956
D. Rents (61400xxx-61490xxx)			
61420 Rental of Buildings and Floor Space	347		
61440 Rental of Office Equipment	2,321	3,000	4,000
Total	2,668	3,000	4,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61690 Other Fees and Services	17,807	41,358	41,358
61690 Workshops	2,714		
Total	20,521	41,358	41,358
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
55860 Employee Recruitment	2,378		
55910 Indirect Cost Recovery	182,317	159,037	159,037
61720 Membership Dues	1,075		500
61721 Subscriptions	1,346		
Total	187,116	159,037	159,537
H. Information Technology (61800xxx-61890xxx)			
61921 Software	540	500	2,000
61923 Basic Telephone Monthly - ITS	8,235	8,560	9,280
61925 Long Distance Charge - ITS	1,735	1,400	1,400
61929 Public Network Access Charge ITS	3,198	3,140	4,320
Total	13,708	13,600	17,000
I. Other (61910xxx-61990xxx)			
NEW			
55885 Sponsored Programs Subcontracts up to \$25,000	38,436	344,331	344,331
61310 Advertising and Public Information	508		
Total	38,944	344,331	344,331
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	267,713	568,282	574,182
Funding Summary:			
General Funds		14,000	19,900

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
State Support Special Funds			
Federal Funds	241,274	554,282	554,282
Other Special Funds	26,439		
Total Funds	267,713	568,282	574,182

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing, Binding and Padding	23,714	24,619	24,619
62130 Office Supplies and Materials	2,755	9,337	15,000
Total	26,469	33,956	39,619
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62470 Food for Persons	5,297	1,000	3,000
62590 Other Supplies and Materials	498	1,000	3,000
Total	5,795	2,000	6,000
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	32,264	35,956	45,619
Funding Summary:			
General Funds		23,337	33,000
State Support Special Funds			
Federal Funds		12,619	12,619
Other Special Funds	32,264		
Total Funds	32,264	35,956	45,619

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

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

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Laptop	1	479				
Laptop	1	2,167				
Laptops			3	8,000	4	12,000
Desktop					1	2,000
Printers					3	1,000
Total		2,646		8,000		15,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,646		8,000		15,000
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Funding Summary:						
General Funds				8,000		15,000
State Support Special Funds						
Federal Funds						
Other Special Funds		2,646				
Total Funds		2,646		8,000		15,000

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

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

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

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

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2019 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) (Ms. Meaghin Burke), 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. Kristina Alexander, 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) 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 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. In FY 2017, the Institute's budget was \$836,238 which was reduced in 4 budget cuts to \$794,510. The budget this current fiscal year (FY2018) is \$778,882 which is much appreciated and will allow MLRI to continue its core functions.

The increases requested herein, as discussed more thoroughly under "Restoration FY2016" 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. 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 (1998) 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 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.

NARRATIVE
2019 BUDGET REQUEST

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Ms. Burke is Research Counsel in the Law Enforcement and Intellectual Property Groups 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 35th consecutive year at the Ole Miss Law Center. This grant provides 100% of the salary for another lawyer, Kristina Alexander. Ms. Alexander is a graduate of the University of North Carolina at Chapel Hill (A.B.) and the University of Georgia School of Law. Prior to joining the Institute, Ms. Alexander practiced with several law firms, was a legislative attorney with the Congressional Research Service and was a legal writer and researcher with LexisNexus. 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, Research Counsel, 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.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexandra Chase	Fort Collins, CO	2017 UCOWR/NIWR Conference	1,584	Federal
Alexandra Chase	Memphis, TN	4th Annual Mid South Agricultural and Environmental Conference	337	Federal
Alexandra Chase	Oklahoma City, OK and Newport, RI	ALA 2016 AG Symposium and Sea Grant Week	4,328	Federal
Alexandra Chase	San Antonio, TX	Aquaculture Conference 2017	2,052	Federal
Alexandra Chase	Charleston, SC	International Conference on Shellfish Restoration	1,681	Federal
Cathy Janasie	Oklahoma City, OK	ALA 2016 AG Law Symposium	1,661	Federal
Cathy Janasie	Memphis, TN	Agricultural and Food Law	138	Federal
Cathy Janasie	Eugene, OR	Oregon SG Law and Synopsis	1,468	Federal
Cathy Janasie	New Orleans, LA	RAE Annual Meeting	1,494	Federal
Cathy Janasie	Fort Collins, CO	UCOWR Annual Meeting	1,855	Federal
Stephanie Otts	LaCrosse, WI	Invasive Species Meeting	960	Federal
Stephanie Otts	Newport, RI	Sea Grant Week	2,558	Federal
Stephanie Otts	Annapolis, MD and Washington, DC	Sea Grant Academy	1,896	Federal
Stephanie Otts	San Antonio, TX	Aquaculture America	870	Other
Stephanie Otts	Savannah, GA	Aquatic Invasive Species	404	Federal
Stephanie Otts	Albuquerque, NM	Building Consensus	1,137	Federal
Stephanie Otts	Champaign, IL	Emerging Contaminates Conference	629	Federal
Stephanie Otts	Falls Church, VA	ANS Task Force Management	585	Federal
Stephanie Otts	Mobile, AL	MASGC Planning Meeting	258	Federal
Stephanie Otts	Memphis, TN	Mid South Agricultural Environmental Law Conference	293	Federal
Stephanie Otts	St. Paul, MN	Minnesota AIS Summit	200	Other
Stephanie Otts	Seattle, WA	NASBLA Annual Conference	1,085	Federal
Stephanie Otts	Baltimore, MD	NASDA Annual Meeting	1,033	Federal
Stephen Deal	New York, NY	National Planning Conference	2,600	Federal
Stephen Deal	Covington, LA	Gulf of Mexico Climate and Resilience	426	Federal
Stephen Deal	Houston, TX	GOMA All Hands Meeting	1,161	Federal
Stephen Deal	Newport, RI	Sea Grant Week	2,037	Federal
Stephen Deal	Mobile, AL	Outreach Strategic Planning Meeting	75	Federal
Stephen Deal	Baldwin Co, AL	Meeting with communities for Research and Documents	111	Federal

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Terra Bowling	Portland, ME	Gulf of Maine Debris Planning Workshop	1,084	Federal
Terra Bowling	Bristol, RI	Legal and Policy Approaches	994	Federal
William Wilkins	Stowe, VT	Annual Uniform Law Commission	3,720	Other
Total Out of State Cost			\$ 40,714	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61690 Other Fees and Services					
Aixa Aleman-Diaz/Interview/Research <i>Comp. Rate: \$15.00 per hour</i>	NO	320			Federal
Ashley Stilson/Research/Consultant Fee <i>Comp. Rate: \$15 per hour</i>	NO	2,719			Federal
Denman Mims/Research/Consultant Fees <i>Comp. Rate: \$15 per hour</i>	NO	2,280			Federal
Elaine Wizzard/Speaker/Travel Expense <i>Comp. Rate: \$724 per trip</i>	NO	724			Federal
Kaelyn Barbour/Research/Consultant Fee <i>Comp. Rate: \$15 per hour</i>	NO	2,280			Federal
Mark Stoll/Speaker/Travel Expense <i>Comp. Rate: \$703 per trip</i>	NO	703			Federal
Matthew Naasz/Speaker/Travel Expense <i>Comp. Rate: \$899 per trip</i>	NO	899			Federal
MS Attorney General's Office-Philip Huskey/Speaker/Travel <i>Comp. Rate: \$2123 per trip</i>	NO	2,123			Federal
Nancy Tikalsky/Speaker/Travel Expense <i>Comp. Rate: \$392 per trip</i>	NO	392			Federal
Nathan Morgan/Research/Consultant Fees <i>Comp. Rate: \$15 per hour</i>	NO	2,760			Federal
Niki Pace/Travel Expense for Presenting Findings <i>Comp. Rate: \$159 per trip</i>	NO	159			Federal
Professional Fees Per Year/ <i>Comp. Rate:</i>			41,358	41,358	Federal
Wesley Shaw/Participant at Grant Team/Travel Expense <i>Comp. Rate: \$1044 per trip</i>	NO	1,044			Federal
Wilson Buntin/Speaker/Travel Expense <i>Comp. Rate: \$1404 per trip</i>	NO	1,404			Federal
Total 61690 Other Fees and Services		17,807	41,358	41,358	
61690 Workshops					
Workshops/Training and Meetings <i>Comp. Rate: \$2714 per workshop</i>	NO	2,714			Federal
Total 61690 Workshops		2,714			
GRAND TOTAL		20,521	41,358	41,358	

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?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Research			
Recover FY 2016			
		Salaries	7,000
		Travel	6,289
		Contractual	5,900
		Commodities	9,663
		Equipment	7,000
		Totals	35,852
		General Funds	35,852

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(11,000)				(11,000)
TRAVEL	(12,366)				(12,366)
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(23,366)				(23,366)

MISSISSIPPI LAW RESEARCH INSTITUTE

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING

CHANCELLOR
Jeffrey S. Vitter

INTERIM PROVOST
Noel Wilkin

ACTING DEAN OF THE SCHOOL OF LAW AND DIRECTOR OF THE LAW CENTER
Susan Duncan

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
A. Meaghin Burke

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
Terra Bowling
NSGLC

LAW STUDENT
RESEARCH
ASSOCIATES

LAW STUDENT
RESEARCH
ASSOCIATES

PROGRAM
COORDINATOR
Sue Sweeney-Gates

LAW STUDENT
RESEARCH
ASSOCIATES

Catherine Janasie
NSGLC

Kristina Alexander
MASGLP

•
LAND USE
PLANNING
SPECIALIST

Stephen Deal
MASGLP

•
OCEAN & COASTAL
LAW FELLOW

Alexandra Chase
NSGLC

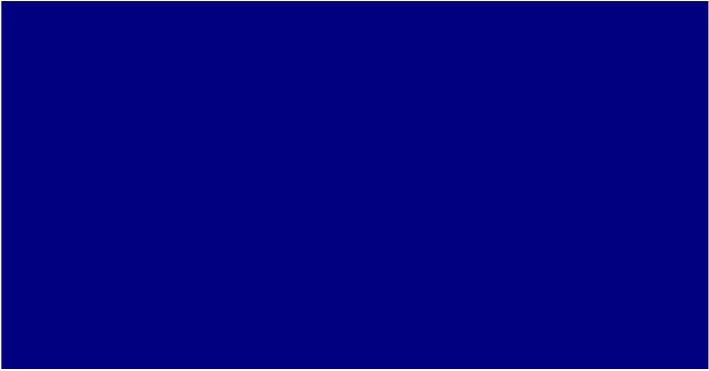
•
WEB DEVELOPER
Barry Barnes

LAW STUDENT
RESEARCH
ASSOCIATES

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

Schedule A
Salaries and Wages

Agency:

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2017		6/30/2018		6/30/2019	
	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	9.00	690,421	9.00	692,924	9.00	692,924
1400 - Clerical and Secretarial	1.00	42,398	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>2.18</u>	<u>43,614</u>	<u>1.68</u>	<u>33,688</u>	<u>2.03</u>	<u>40,688</u>
TOTAL	13.18	952,280	12.68	944,857	13.03	951,857
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	13.18	952,280	12.68	944,857	13.03	951,857

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

Schedule A-1
Fringe Benefits

Agency:

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	156,290	156,721	156,721
3920 - FICA Matching	56,336	56,492	56,492
3930 - Workers' Compensation	4,998	5,103	5,103
3940 - Health Insurance Contribution	63,607	61,959	61,959
3950 - Group Life Insurance	909	911	911
3960 - Leave Accrual	11,813	12,756	12,756
3970 - Unemployment Tax	545	456	456
3980 - Remission of Fees	<u>14,448</u>	<u>15,399</u>	<u>15,399</u>
TOTAL Fringe Benefits for Continuing Employees	308,946	309,797	309,797
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
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 2019:			
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	308,946	309,797	309,797
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,261,226	1,254,654	1,261,654
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,261,226	1,254,654	1,261,654

Univ of Mississippi-Research Inst of Pharmaceutical Scie P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER		
	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	7,835,831	12,947,121	12,947,121		
a. Additional Compensation			1,493,344		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	7,835,831	12,947,121	14,440,465	1,493,344	11.53%
2. Travel					
a. Travel & Subsistence (In-State)	44,290	48,633	53,490	4,857	9.99%
b. Travel & Subsistence (Out-Of-State)	166,076	266,756	293,038	26,282	9.85%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	210,366	315,389	346,528	31,139	9.87%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	42,958	47,254	51,979	4,725	10.00%
b. Communications, Transportation & Utilities	120,814	128,928	135,621	6,693	5.19%
c. Public Information	44	48	53	5	10.42%
d. Rents	47,394	53,899	58,856	4,957	9.20%
e. Repairs & Service	321,703	345,237	377,705	32,468	9.40%
f. Fees, Professional & Other Services	126,692	148,538	161,136	12,598	8.48%
g. Other Contractual Services	139,877	153,865	169,251	15,386	10.00%
h. Data Processing	91,700	102,013	112,052	10,039	9.84%
i. Other	2,592,708	5,366,079	5,902,687	536,608	10.00%
Total Contractual Services	3,483,890	6,345,861	6,969,340	623,479	9.82%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	120	132	145	13	9.85%
b. Printing & Office Supplies & Materials	27,971	39,821	42,729	2,908	7.30%
c. Equipment, Repair Parts, Supplies & Accessories	25,032	27,584	30,334	2,750	9.97%
d. Professional & Scientific Supplies & Materials	631,182	1,341,441	1,475,585	134,144	10.00%
e. Other Supplies & Materials	122,665	136,886	150,224	13,338	9.74%
Total Commodities	806,970	1,545,864	1,699,017	153,153	9.91%
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	4,701	5,171	5,688	517	10.00%
d. IS Equipment (Data Processing & Telecommunications)	28,559	31,415	34,556	3,141	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	159,308	1,675,238	1,842,763	167,525	10.00%
Total Equipment (Schedule D-2)	192,568	1,711,824	1,883,007	171,183	10.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	1,228,688	1,257,401	1,288,985	31,584	2.51%
TOTAL EXPENDITURES					
	13,758,313	24,123,460	26,627,342	2,503,882	10.38%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,108,629	3,058,808	3,456,225	397,417	12.99%
State Support Special Funds					
Federal Funds	8,872,662	19,109,929	21,020,921	1,910,992	10.00%
Business & Industry	141,403	155,543	171,099	15,556	10.00%
Indirect Cost Recovery & Other	1,635,619	1,799,180	1,979,097	179,917	10.00%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	13,758,313	24,123,460	26,627,342	2,503,882	10.38%
GENERAL FUND LAPSE					
	163,264				
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	100	88	88	
	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 of Commissioners

Submitted by: Jeffrey S. Vitter

Date: 7/26/2017 1:29 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify)	2,053,512	26.21%		1,987,845	15.35%		2,385,262	16.52%	
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)	5,036,335	64.27%		10,138,693	78.31%		11,152,562	77.23%	
9. Business & Industry	60,106	0.77%		66,117	0.51%		72,729	0.50%	
10. Indirect Cost Recovery & Other	685,878	8.75%		754,466	5.83%		829,912	5.75%	
11.									
12.									
Total Salaries	7,835,831		56.95%	12,947,121		53.67%	14,440,465		54.23%
1. General _____ State Support Special (Specify)	9,135	4.34%		4,000	1.27%		4,000	1.15%	
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)	67,858	32.26%		164,679	52.21%		181,146	52.27%	
9. Business & Industry	1,250	0.59%		1,375	0.44%		1,513	0.44%	
10. Indirect Cost Recovery & Other	132,123	62.81%		145,335	46.08%		159,869	46.13%	
11.									
12.									
Total Travel	210,366		1.53%	315,389		1.31%	346,528		1.30%
1. General _____ State Support Special (Specify)	101,440	2.91%		111,066	1.75%		111,066	1.59%	
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)	3,012,750	86.48%		5,828,125	91.84%		6,410,937	91.99%	
9. Business & Industry	40,372	1.16%		44,409	0.70%		48,850	0.70%	
10. Indirect Cost Recovery & Other	329,328	9.45%		362,261	5.71%		398,487	5.72%	
11.									
12.									
Total Contractual	3,483,890		25.32%	6,345,861		26.31%	6,969,340		26.17%
1. General _____ State Support Special (Specify)	2,983	0.37%		14,338	0.93%		14,338	0.84%	
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)	598,392	74.15%		1,305,372	84.44%		1,435,909	84.51%	
9. Business & Industry	30,160	3.74%		33,176	2.15%		36,494	2.15%	
10. Indirect Cost Recovery & Other	175,435	21.74%		192,978	12.48%		212,276	12.49%	
11.									
12.									
Total Commodities	806,970		5.87%	1,545,864		6.41%	1,699,017		6.38%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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. Indirect Cost Recovery & 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) _____	149,364	77.56%		1,664,300	97.22%		1,830,731	97.22%	
9. Business & Industry									
10. Indirect Cost Recovery & Other	43,204	22.44%		47,524	2.78%		52,276	2.78%	
11.									
12.									
Total Capital Equipment	192,568		1.40%	1,711,824		7.10%	1,883,007		7.07%
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. Business & Industry									
10. Indirect Cost Recovery & 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. Business & Industry									
10. Indirect Cost Recovery & Other									
11.									
12.									
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	941,559	76.63%		941,559	74.88%		941,559	73.05%	
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) _____	7,963	0.65%		8,760	0.70%		9,636	0.75%	
9. Business & Industry	9,515	0.77%		10,466	0.83%		11,513	0.89%	
10. Indirect Cost Recovery & Other	269,651	21.95%		296,616	23.59%		326,277	25.31%	
11.									
12.									
Total Subsidies	1,228,688		8.93%	1,257,401		5.21%	1,288,985		4.84%
1. General _____ State Support Special (Specify) _____	3,108,629	22.59%		3,058,808	12.68%		3,456,225	12.98%	
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) _____	8,872,662	64.49%		19,109,929	79.22%		21,020,921	78.94%	
9. Business & Industry	141,403	1.03%		155,543	0.64%		171,099	0.64%	
10. Indirect Cost Recovery & Other	1,635,619	11.89%		1,799,180	7.46%		1,979,097	7.43%	
11.									
12.									
TOTAL	13,758,313		100.00%	24,123,460		100.00%	26,627,342		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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSSF - 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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
CCTS Federal Appropriation ()	Federal				5,000,000	5,500,000
Center for Disease Control & Prevention ()	Federal				750,000	825,000
Department of Defense ()	Federal				3,600,000	3,960,000
Department of Defense - US AMRAA ()	Federal			971,142	1,068,257	1,175,082
National Oceanic & Atmospheric Administration - University of the Virgin Islands ()	Federal			9,599	10,560	11,615
National Science Foundation ()	Federal			23,916	26,307	28,938
University of Mississippi Medical Center Cancer Institute ()	Federal			355,234	390,757	429,833
US Department of Agriculture ()	Federal			2,567,063	2,823,769	3,106,145
US Department of Health & Human Services - MS Division of Medicaid ()	Federal			589,778	648,756	713,632
US Department of Health & Human Services - National Institutes of Health ()	Federal			2,030,776	2,233,854	2,457,240
US Food & Drug Administration ()	Federal			2,325,154	2,557,669	2,813,436
Federal Fund TOTAL				8,872,662	19,109,929	21,020,921

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Business & Industry ()		141,403	155,543	171,099
Indirect Cost Recovery & Other ()		1,635,619	1,799,180	1,979,097
Other Special Fund TOTAL		1,777,022	1,954,723	2,150,196

SECTIONS S + A + B TOTAL		10,649,684	21,064,652	23,171,117
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SPECIAL FUNDS DETAIL

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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* 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: Center for Disease Control and Prevention, Department of Defense, National Oceanic & Atmospheric Administration, National Science Foundation, U.S. Department of Agriculture, U.S. Department of Health and Human Services, U.S. Food and Drug Administration, along with other federal agencies. 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 include Business & Industry funds, 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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,053,512		5,036,335	745,984	7,835,831
Travel	9,135		67,858	133,373	210,366
Contractual Services	101,440		3,012,750	369,700	3,483,890
Commodities	2,983		598,392	205,595	806,970
Other Than Equipment					
Equipment			149,364	43,204	192,568
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		7,963	279,166	1,228,688
Total	3,108,629		8,872,662	1,777,022	13,758,313
No. of Positions (FTE)	33.00		60.00	7.00	100.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,987,845		10,138,693	820,583	12,947,121
Travel	4,000		164,679	146,710	315,389
Contractual Services	111,066		5,828,125	406,670	6,345,861
Commodities	14,338		1,305,372	226,154	1,545,864
Other Than Equipment					
Equipment			1,664,300	47,524	1,711,824
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		8,760	307,082	1,257,401
Total	3,058,808		19,109,929	1,954,723	24,123,460
No. of Positions (FTE)	25.00		60.00	3.00	88.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	397,417		1,013,869	82,058	1,493,344
Travel			16,467	14,672	31,139
Contractual Services			582,812	40,667	623,479
Commodities			130,537	22,616	153,153
Other Than Equipment					
Equipment			166,431	4,752	171,183
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			876	30,708	31,584
Total	397,417		1,910,992	195,473	2,503,882
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,385,262		11,152,562	902,641	14,440,465
Travel	4,000		181,146	161,382	346,528
Contractual Services	111,066		6,410,937	447,337	6,969,340
Commodities	14,338		1,435,909	248,770	1,699,017
Other Than Equipment					
Equipment			1,830,731	52,276	1,883,007
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		9,636	337,790	1,288,985
Total	3,456,225		21,020,921	2,150,196	26,627,342
No. of Positions (FTE)	25.00		60.00	3.00	88.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	3,456,225		21,020,921	2,150,196	26,627,342
	Summary of All Programs	3,456,225		21,020,921	2,150,196	26,627,342

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Research

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,053,512		5,036,335	745,984	7,835,831
Travel	9,135		67,858	133,373	210,366
Contractual Services	101,440		3,012,750	369,700	3,483,890
Commodities	2,983		598,392	205,595	806,970
Other Than Equipment					
Equipment			149,364	43,204	192,568
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		7,963	279,166	1,228,688
Total	3,108,629		8,872,662	1,777,022	13,758,313
No. of Positions (FTE)	33.00		60.00	7.00	100.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,987,845		10,138,693	820,583	12,947,121
Travel	4,000		164,679	146,710	315,389
Contractual Services	111,066		5,828,125	406,670	6,345,861
Commodities	14,338		1,305,372	226,154	1,545,864
Other Than Equipment					
Equipment			1,664,300	47,524	1,711,824
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		8,760	307,082	1,257,401
Total	3,058,808		19,109,929	1,954,723	24,123,460
No. of Positions (FTE)	25.00		60.00	3.00	88.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	397,417		1,013,869	82,058	1,493,344
Travel			16,467	14,672	31,139
Contractual Services			582,812	40,667	623,479
Commodities			130,537	22,616	153,153
Other Than Equipment					
Equipment			166,431	4,752	171,183
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			876	30,708	31,584
Total	397,417		1,910,992	195,473	2,503,882
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,385,262		11,152,562	902,641	14,440,465
Travel	4,000		181,146	161,382	346,528
Contractual Services	111,066		6,410,937	447,337	6,969,340
Commodities	14,338		1,435,909	248,770	1,699,017
Other Than Equipment					
Equipment			1,830,731	52,276	1,883,007
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		9,636	337,790	1,288,985
Total	3,456,225		21,020,921	2,150,196	26,627,342
No. of Positions (FTE)	25.00		60.00	3.00	88.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Core Operations	Total Funding Change	FY 2019 Total Request
SALARIES	12,947,121			1,493,344		1,493,344	14,440,465
GENERAL	1,987,845			397,417		397,417	2,385,262
ST. SUP. SPECIAL							
FEDERAL	10,138,693			1,013,869		1,013,869	11,152,562
OTHER	820,583			82,058		82,058	902,641
TRAVEL	315,389				31,139	31,139	346,528
GENERAL	4,000						4,000
ST. SUP.SPECIAL							
FEDERAL	164,679				16,467	16,467	181,146
OTHER	146,710				14,672	14,672	161,382
CONTRACTUAL	6,345,861				623,479	623,479	6,969,340
GENERAL	111,066						111,066
ST. SUP. SPECIAL							
FEDERAL	5,828,125				582,812	582,812	6,410,937
OTHER	406,670				40,667	40,667	447,337
COMMODITIES	1,545,864				153,153	153,153	1,699,017
GENERAL	14,338						14,338
ST. SUP. SPECIAL							
FEDERAL	1,305,372				130,537	130,537	1,435,909
OTHER	226,154				22,616	22,616	248,770
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,711,824				171,183	171,183	1,883,007
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,664,300				166,431	166,431	1,830,731
OTHER	47,524				4,752	4,752	52,276
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	1,257,401				31,584	31,584	1,288,985
GENERAL	941,559						941,559
ST. SUP. SPECIAL							
FEDERAL	8,760				876	876	9,636
OTHER	307,082				30,708	30,708	337,790
TOTAL	24,123,460			1,493,344	1,010,538	2,503,882	26,627,342
FUNDING							
GENERAL FUNDS	3,058,808			397,417		397,417	3,456,225
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	19,109,929			1,013,869	897,123	1,910,992	21,020,921
OTHER SP. FUNDS	1,954,723			82,058	113,415	195,473	2,150,196
TOTAL	24,123,460			1,493,344	1,010,538	2,503,882	26,627,342
POSITIONS							
GENERAL FTE	25.00						25.00
ST. SUP. SPCL. FTE							
FEDERAL FTE	60.00						60.00
OTHER SP. FTE	3.00						3.00
TOTAL	88.00						88.00
PRIORITY LEVEL :							
				1	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-Research Inst of Pharmaceutical Sciences

1 - Research

Name of Agency

Program Name

I. Program Description:

Through the Institute's programs, this mission encompasses discovery, development, translation, evaluation, and dissemination in five major emphasis areas:

- Natural product-derived pharmaceuticals and agrochemicals 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 bioavailability and efficacy of pharmaceutical products that are cost-effective and patient-friendly. (Pii)
- Facilitation of the translation of basic research discoveries into clinically validated therapies and of new data into the clinic and health decision making. (CCTS)
- 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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Recover FY 2016 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 2017, the NCNPR leveraged the state base by about 4 to 1, and supported approximately 65 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$397,417 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 2019, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2018. 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 \$1,013,869 for continuation of research activities. This request is to maintain our current personnel budget, in addition to providing a compensation increase for Fiscal Year 2019, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2018.

Other Special Funds: We are also requesting an increase of \$82,058 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 2019, as recent budget cuts to the General Funds did not

PROGRAM NARRATIVE

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

allow for a compensation increase for RIPS personnel in Fiscal Year 2018.

(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 \$16,467 in federal funds to support travel for fiscal year 2019. 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 \$14,672 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 2019.

Federal Funds: We request authorization to spend an additional \$582,812 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in the NCNPR, CPMM, and CCTS.

Other Funds: We request authorization to spend an additional \$40,667 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 2019.

Federal Funds: We request authorization to spend an additional \$130,537 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR, CPMM, and CCTS. We are requesting to spend these funds as continuation of the existing program.

Other Funds: We request authorization to spend an additional \$22,616 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 \$166,431 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$4,752 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 2019.

WIRELESS DEVICES

We are not requesting an increase in this category from any of our funding sources for fiscal year 2019.

PROGRAM NARRATIVE

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

SUBSIDIES, LOANS, AND GRANTS

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are requesting an increase of \$876 in other funds for subsidies, loans, and grants.

Other Funds: We are requesting an increase of \$30,708 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Natural Products Evaluated	14,544.00	9,500.00	15,000.00	16,500.00
2 Patents Prosecuted/Pending	19.00	16.00	18.00	20.00
3 Patents Issued	1.00	2.00	4.00	4.00
4 Publications	190.00	158.00	175.00	193.00
5 Grant & Contract Applications	125.00	108.00	120.00	132.00
6 Collaborative Projects	43.00	51.00	55.00	61.00
7 Clinical Trials and Population/Community Studies Initiated	0.00	0.00	0.00	0.00
8 Professional Development Opportunities	0.00	0.00	0.00	0.00
9 Interprofessional Training Experiences	0.00	0.00	0.00	0.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Publications per FTE for Project	1.30	1.80	1.50	2.00
2 Grant/Contract Applications Funded (%)	32.00	40.00	40.00	44.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Strategic Targets Pursued for Drug Discovery and Development Efforts	15.00	12.00	15.00	17.00
2 Natural Products Industries Established	0.00	0.00	0.00	0.00
3 Collaborations Developed with Industry, State, & Community Partners	26.00	22.00	29.00	32.00
4 Clinical Studies Planned for Botanicals	1.00	0.00	1.00	1.00
5 External Funding Secured	40.00	48.00	59.00	59.00
6 Graduate/Professional Degrees Supported in Pharmaceutical Sciences	31.00	39.00	32.00	35.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

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

Program Name: (1) Research				
General	3,058,808	(91,764)	2,967,044	(3.00%)
State Support Special				
Federal	19,109,929		19,109,929	
Other Special	1,954,723		1,954,723	
TOTAL	24,123,460	(91,764)	24,031,696	

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	3,058,808	(91,764)	2,967,044	(3.00%)
State Support Special				
Federal	19,109,929		19,109,929	
Other Special	1,954,723		1,954,723	
TOTAL	24,123,460	(91,764)	24,031,696	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55110-55170 Grants, Scholarships and Awards		47,254	51,979
55130 Scholarships	3,225		
55138 Tuition	39,733		
Total	42,958	47,254	51,979
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage and Post Office Charges	1,246		
55210 - 55350 Communications and Transportation of Commodities and Utilities		128,928	135,621
55220 Telephone - Local Service	72,802		
55230 Telephone - Long Distance Service	1,537		
55241 Telephone Dedicated Circuit	8,609		
55247 Telephone - Internet	23,500		
55260 Shipping Costs	6,690		
55310 Electricity	5,264		
55320 Gas	1,153		
55340 Sewer	13		
Total	120,814	128,928	135,621
C. Public Information (61300xxx-6131xxxx)			
55410 Advertising	44		
55410 - 55420 Public Information		48	53
Total	44	48	53
D. Rents (61400xxx-61490xxx)			
55510 Rental - Building and Floor Space	29,553		
55510 - 55590 Rental		53,899	58,856
55530 Rental of Office Equipment	2,338		
55590 Other Rental	15,503		
Total	47,394	53,899	58,856
E. Repairs & Service (61500xxx)			
55610 - 55690 Repairs and Maintenance		345,237	377,705
55620 Repairs & Service Buildings and Grounds	1,904		
55660 Maintenance Contracts - Equipment	139,981		
55670 Repairs & Service Medical Equipment	2,049		
55690 Repairs & Service Other Equipment	74,653		
560040 Telecommunications Labor Charge	765		

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
560045 Physical Plant Labor Charge	63,216		
560050 Telecommunications Flat Fee Charge	210		
590020 Telecommunications Material Charge	482		
590025 Physical Plant Material Charge	31,862		
590026 Physical Plant Material Charge	4,784		
590027 Physical Plant Fuel	1,797		
Total	321,703	345,237	377,705

F. Fees, Professional & Other Services (6161xxxx-61699xxx)

55740 Medical Fees	8,252	9,077	9,984
55760 Legal Fees	21,904	33,271	34,342
55770 Lab and Testing Fees	13,955	15,350	16,885
55775 Animal Care Charges	12,313	13,545	14,900
55780 Consultant Expense Reimbursement	1,113	1,224	1,346
55785 Non - Consultant Expense Reimbursement	21,188	23,304	25,636
55790 Other Professional Fees and Services	46,442	51,089	56,198
55795 Stipend Payment - No Services	1,525	1,678	1,845
Total	126,692	148,538	161,136

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

55810 Insurance and Fidelity Bonds	2,769		
55810 - 55865;55884 -55899 Other Contractual Services		153,865	169,251
55820 Dues	5,432		
55830 Laundry, Dry Cleaning and Towel Service	428		
55840 Subscriptions	2,121		
55860 Employee Recruitment Costs	1,709		
55890 Other Contractual Services	127,418		
Total	139,877	153,865	169,251

H. Information Technology (61800xxx-61890xxx)

55870 Computer Software Acquisitions	67,300		
55870 - 55880 Information Technology		102,013	112,052
55880 Computer Software Maintenance	24,400		
Total	91,700	102,013	112,052

I. Other (61910xxx-61990xxx)

55884 Sponsored Programs Subcontract	730,658		
55890 Other Contractual Services		5,366,079	5,902,687

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
55950 Indirect Costs Expense	1,862,050		
Total	2,592,708	5,366,079	5,902,687
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,483,890	6,345,861	6,969,340
Funding Summary:			
General Funds	101,440	111,066	111,066
State Support Special Funds			
Federal Funds	3,012,750	5,828,125	6,410,937
Other Special Funds	369,700	406,670	447,337
Total Funds	3,483,890	6,345,861	6,969,340

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56010-56091 Maintenance Materials and Supplies		132	145
56090 Other Maintenance Material	120		
Total	120	132	145
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Print, Bind and Pad	13,413		
56110-56140 Printing and Office Supplies		39,821	42,729
56120 Print, Duplicating and Reproduction	10,743		
56135 Office Supplies-Other	3,815		
Total	27,971	39,821	42,729
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	28		
56210-56290 Equipment Repair Parts, Supplies and Accessories		27,584	30,334
56220 Lubricants, Oils and Greases	22		
56240 Repair and Replacement Parts	13,805		
56243 Telephone - Material	68		
56250 Shop Supplies	120		
56290 Other Equipment Repair	10,989		
Total	25,032	27,584	30,334
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
56310 Lab and Test Supplies - Bio	2,475		
56310-56390 Professional and Scientific Supplies		1,341,441	1,475,585
56316 Lab and Test Supplies - Phar	537,007		
56318 Lab and Test Supplies - Other	65,588		
56320 Photo and Reproduction Supplies	285		
56385 Live Animals	25,108		
56390 Other Professional and Scientific Supplies	719		
Total	631,182	1,341,441	1,475,585
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	708		
56410-56499 Other Supplies and Materials		136,886	150,224
56440 Food for Persons	65,557		
56460 Seed and Plants	3,315		
56470 Fertilizer and Chemicals	10,257		

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
56480 Expendable Equipment	9,531		
56490 Other Supplies and Materials	32,374		
56491 Physical Plant Store Room	923		
Total	122,665	136,886	150,224
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	806,970	1,545,864	1,699,017
Funding Summary:			
General Funds	2,983	14,338	14,338
State Support Special Funds			
Federal Funds	598,392	1,305,372	1,435,909
Other Special Funds	205,595	226,154	248,770
Total Funds	806,970	1,545,864	1,699,017

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-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, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
HP Laser Jet M527dn Monochrome All-In-One Printer, Copier, Scanner	1	1,751				
Business Interiors, Center Draser	1	198				
Business Interiors, 22x48 Desk Bridge	1	311				
Business Interiors, 72x22 Credenza	1	1,075				
Business Interiors, 72x36 Left Ped Desk	1	1,366				
Office Equipment Expendable				5,171		5,688
Total		4,701		5,171		5,688

D. IS Equipment (DP & Telecommunications) (63200xxx)						
HP LaserJet Pro M477FNW Wireless Color Printer	1	303				
Microsoft Surface Dock, 3 Ports USB, Displayport, AC Adapter	1	331				
HP Laser Jet M553N Toner Cartridge	1	444				
Lenova Desktop Computer	1	600				
Microsoft Surface Pro 4 with Type Cover and Displayport	1	2,548				
Belkin USB-IF Certified USB Type C to VGA Adapter	1	31				
Apple, Inc. USB-C to USB Adapter	1	19				
Apple, Inc. 12 Inch Macbook	1	1,549				
VWR International Microfuge	1	824				
Dell, Inc. Desktop Monitor	1	408				
Dell, Inc. Desktop Computer PC	1	559				
Dell, Inc. Desktop Computer	1	1,118				
Realspace Chair Mat for Low-Pile Carpets	1	33				
HGST, Western Digital Company Deskstar Cache Internal Hard Drive Kit	1	188				
HGST, Western Digital Company Deskstar Cache Internal Hard Drive Kit	1	188				
HGST, Western Digital Company Deskstar Cache Internal Hard Drive Kit	1	188				
HGST, Western Digital Company Deskstar Cache Internal Hard Drive Kit	1	188				
Synology DS416 Disk Station 4-Bay Diskless Network Attached Storage	1	366				
Lenova 12 Inch Laptop/Tablet	1	650				
HP Monochrome LaserJet Pro M501dn w/HP JetAdvantage Security	1	349				

**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, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Apple, Inc. iMac 27 inch/CTO	1	2,279				
Apple, Inc. Expedited Shipping Charge	1	7				
Apple, Inc. Macbook Pro 13.3 Inch		1,355				
iPad Pro 9.7 Smart Keyboard	1	149				
Apple, Inc. USB Superdrive	1	79				
Apple, Inc. iPad pro 9.7 Inch Wi-Fi	1	679				
Displayport, AC Adapter	1	96				
Microsoft Surface Dock	1	148				
Microsoft Surface Book	1	2,353				
Displayport, AC Adapter	1	96				
Dell, Inc. Tower Desktop Computer	1	950				
Microsoft Surface Dock, 3 Ports USB, Displayport	1	360				
Microsoft Surface Book	1	2,130				
Asus HDMI VGA Back-lit LED Monitor	1	160				
Dell Desktop 6th Generation Intel Core	1	804				
Logitech MK550 Wireless Wave Keyboard and Mouse	1	46				
Microsoft Surface Pro 4 with Type Cover	1	1,270				
Apple, Inc. Macbook Pro 13.3 Inch	1	1,199				
HP Envy Desktop Intel-Quad Core	1	1,419				
PCM LED Monitors 21.5 Inch	3	300				
Smart Buy Intel Core, Dual Core Desktop Mini PC	3	1,491				
BMP53 Printer w/AC Adapter	1	305				
IS Equipment (DP & Telecommunications)				31,415		34,556
Total		28,559		31,415		34,556

F. Other Equipment (63200xxx)

Life Technologies, Simplicamp Thermal Cyclor	1	4,496				
WelchAllyn Spot Vital Signs Monitor	1	3,111				
Eppendorf Mixmate Mixer/Vortex	1	1,763				
Eppendorf North America Charging Stand Rep (X)StreamC	1	949				
Eppendorf North America Charging Stand Rep (X)StreamC	1	244				
Advion, Inc. Freight, Mass Spectrometer	1	484				
Peak Scientific Generator, NM32LA-230V, Shipping	1	800				
XEVO TQD System - Mass Spectrometer		4,354				

**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, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
F105 Circulating Chiller (Temperature)	2	4,944				
Thermo Scientific E-1 ClipTip Electronic Multichannel Equalizer Pipettors	1	1,759				
Lenova Desktop Computer	1	1,329				
Refrigerated Microcentrifuge Laboratory	1	4,999				
Fisher Scientific Cell Culture Roller	1	1,184				
Dell, Inc. Desktop Computer	1	1,403				
Eppendorf Mixmate Mixer/Vortex	1	1,763				
Edwards Rotary Vane Dual Stage Mechanical Vacuum Pump	1	2,068				
Thermo Scientific Reach-In Refridgerator	1	3,075				
McKesson IV Catheter with Start Kit	2	288				
GreatScopes MiniVid Microscope Video Camera	1	411				
Fridgidaire Gallery Refrigerator	1	1,359				
Block Scientific Co-Oximeter, Refurbished	1	4,671				
Thermo Scientific Flammable Materials Storage Refrigerator	1	3,220				
AMSCO 250LS Steam Sterilizer	1	39,262				
AMSCO 250LS Steam Sterilizer, Installation of Cabinet and Permits	1	3,830				
Cole Parmer Lid for Water Bath	1	444				
Cole Parmer Shaking Platform for Bath	1	587				
Masimo Americas, Inc. Freeze Dryer, Rainbow DCI	2	1,390				
Fisher Scientific, Versette Instrument	1	19,500				
Fisher Scientific, SpeedVac System Rotor	1	1,037				
Fisher Scientific, SpeedVac System	1	14,105				
Fisher Scientific, Versette Instrument, Installation	1	2,100				
Stirrer, Electronic Propeller PR 30	1	125				
Radial Flow Impeller	1	158				
VISCO JET 120MM Impeller, Overhead Stirrer	1	174				
Clamp, Stand for Telescope Overhead	2	270				
H-FRAME Stand, Electronic, Overhead Stirrer	2	897				
HEI-Torque Precision 200 Stirrer, Electronic	1	3,974				
LS4800 Lab System w/Racks	1	4,200				
Peak Scientific Generator, NM32LA-230V	11	16,539				

**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, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
AMSCO 250LS Steam Sterilizer, Descal-A-Matic Unit and Installation	1	2,042				
Other Equipment, Various				1,675,238		1,842,763
Total		159,308		1,675,238		1,842,763
Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		192,568		1,711,824		1,883,007
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		149,364		1,664,300		1,830,731
Other Special Funds		43,204		47,524		52,276
Total Funds		192,568		1,711,824		1,883,007

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

A. Passenger & Work Vehicles (63300xxx)							
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>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)
Name of Agency

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

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

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

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59241 Subsidies Loans and Grants	1,228,688	1,257,401	1,288,985
Total	1,228,688	1,257,401	1,288,985
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	1,228,688	1,257,401	1,288,985
Funding Summary:			
General Funds	941,559	941,559	941,559
State Support Special Funds			
Federal Funds	7,963	8,760	9,636
Other Special Funds	279,166	307,082	337,790
Total Funds	1,228,688	1,257,401	1,288,985

NARRATIVE
2019 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 Center for Clinical and Translational Science (CCTS). 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. The mission of the newly established CCTS will facilitate the translation of basic research discoveries into clinically validated therapies to improve the health of populations in Mississippi and beyond.

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 \$16,468 in Federal Funds to support travel for fiscal year 2019. 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 \$14,671 is requested to spend in Other Special Funds for continuation of current programs.

CONTRACTUAL SERVICES

Due to an increase in the grant and contract activity in NCNPR, CPMM, and CCTS, and anticipated federal appropriations for NCNPR and CCTS, we request authorization to spend an additional \$582,812 in the federal funds contractual service category. Additionally, we request authorization to spend an additional \$40,667 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 \$130,537 in the Federal Funds commodities category. This request is due to an increase in the grant and contract activity in NCNPR, CPMM, and CCTS, and anticipated federal appropriations for NCNPR and CCTS. We are requesting to spend these funds for continuation of existing programs and anticipated new programs. We also request authorization to spend an additional \$22,615 in Other Special Funds for continuation of the existing program.

EQUIPMENT

We are seeking an increase of \$166,430 in Federal Funds for equipment due to anticipated research activity for NCNPR and infrastructure planning for CCTS. We are also requesting an increase of \$4,752 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 2017, the NCNPR leveraged the state base by about 4 to 1, and supported about 60 non-state jobs, but our infrastructure for database management, medicinal plant

NARRATIVE
2019 BUDGET REQUEST

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$397,417 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 \$1,013,869 for continuation of Federal Funds for research activities. Last, we are requesting an increase of \$82,058 in Other Special Funds to support faculty and staff. These funds will be used for continuation of current programs.

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AGARWAL	BOSTON, MA	2016 ICAAC MEETING	2,646	OTHER
ALI	ORLANDO FL	ICE 2016	3,492	Other Special
ALLEN	MEMPHIS TN	DROVE CANDIDATE TO AIPORT	73	Other Special
ASHFAQ	YOGAKARTA INDONESIA	2ND INT'L CONF OF MED & HEALTH SCI	115	Other Special
AVULA	BETHESDA, MD	MARY FRANCES PICCANO DIETARY SUPPLEMENT	1,400	FEDERAL
BALGURI	DENVER CO	AAPS ANNUAL MEETING AND EXPO	100	Other Special
BANAHAH	SCOTTSDALE AZ	ADURS	2,385	Other Special
BANAHAH	DENVER CO	AMCP MANAGE CARE PHARMACY	1,921	General
BANAHAH	SAN DESTIN FL	MS PHARMACISTS ASSN MEETING	2,356	Other Special
BANAHAH	PHOENIZ AZ	NATIONAL COUNCIL FOR BEH HEALTH	318	Other Special
BANAHAH	ATLANTA GA	NCQA HEDIS UPDATE	1,720	Other Special
BANAHAH	ARLINGTON VA	NQF PQA WORKSHOP	867	Other Special
BANAHAH	PHILADELPHIA PA	PHARM MARKETING & MGMT	3,011	Other Special
BANAHAH	ALEXANDRIA VA	PHARMACY QUALITY ALLIANCE ADV BOARD MEETING	699	General
BANAHAH	BALTIMORE BOSTON MA	PQA AND ISPOR	1,057	Other Special
BANAHAH	BALTIMORE BOSTON MA	PQA AND ISPOR	3,251	General
BHAGURKAR	DENVER CO	AAPS ANNUAL MEETING AND EXPO	100	Other Special
BHATTACHARYA	BOSTON MA	ISPOR 22 ANNUAL INTL MEETING	526	Other Special
CHANDRA	DENVER CO	SCIENCE OF INDUSTRIAL HEMP	2,290	Other Special
CHANDRA	SAN DIEGO, CA	2016 WORLD CONGRESS ON INVETRO BIOLOGY	1,577	OTHER
CHAURASIYA	MEMPHIS TN	PICK UP KEYNOTE SPEAKER	31	Other Special
CHAURASIYA	BIRMINGHAM AL	METABOLOMICS WRKSHOP UAB	711	Other Special
CHAURASIYA	MEMPHIS TN	DROVE DR TEKWANI TO APORT	73	Other Special
CHITTIBOYINA	WASHINGTON DC	FDA FVM COE MEETING	1,860	Other Special
CHITTIBOYINA	MEMPHIS TN	DROP OFF DR DEBRITO TO APORT	73	Other Special
CHOUGULE	BANGALORE KARNATAKA MIRAJ MUMBAI INDIA SIKKIM PROV	GUEST SPEAKER	966	Other Special
CLARK	SAN ANTIONIO TX	AL PROACTIVE ISSUES MGMT	1,988	Other Special

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CLAUDIO	BALTIMORE MD	2ND INTERNATIONAL CANCER STUDY & THERAPY CONF	1,286	Other Special
CLAUDIO	CLEVELAND OH	CANCER STEM CELL CONF	1,937	Other Special
CLAUDIO	CLEVELAND OH	COLLECT SPECIMENS FOR RESEARCH	1,459	Other Special
CLAUDIO	BONTON, MA	2016 ICAAC MEETING	2,529	OTHER
DASMAHAPATRA	BALTIMORE MD	SOT	2,268	Other Special
DIBIE	PHILADELPHIA PA	PHARMACEUTICAL MARKING	1,130	Other Special
DIBIE	BOSTON MA	ISPOR 22 ANNUAL INTL MEETING	535	Other Special
ELSOHLY	CAIRO EGYPT	FIRST INTL CONF OF PHARM	1,395	Other Special
ELSOHLY	ARLINGTON VA	DEA MEETING	755	Other Special
ELSOHLY	VANCOUVER CANADA OTTAWA	14TH ANNUAL CONF OF THE NHP	1,458	Other Special
ELSOHLY	TROUTON NC	MTG WITH NEWGEN BIO COORP	826	Other Special
ELSOHLY	RALEIGH NC	SITE VISIT RTI	1,250	Other Special
ELSOHLY	DALLAS TX	SOFT 2016 ANNUAL MEETING	2,681	Other Special
ELSOHLY	BERN SWITZERLAND	SWISS TASK FORCE FOR CANNABINOIDS IN MED	897	Other Special
GALAL	MEMPHIS AIRPORT TN	DROP OFF DR F BADRIA	73	Other Special
GANGAN	BOSTON MA	ISPOR 22 ANNUAL INTL MEETING	1,136	Other Special
GOCHFELD	BELIZE	FIELD WORK NSF DIMENSIONS	707	Other Special
GOCHFELD	HONOLULU, HAWAII	INTERNATIONAL CORAL REEF SYMPOSIUM	2,982	OTHER
GOCHFELD	ST. THOMAS VI	NOAA CORAL REEF CONSERV	2,255	Other Special
GOCHFELD	WASHINGTON NETHERLANDS	NORTH AMERICAN MARINE LAB	1,475	Other Special
HEMANT	DENVER CO	SCIENCE OF INDUSTRIAL HEMP	1,200	Other Special
HERATH	COPENHAGEN FAEROES	ASP & JOINT NAT PRO	3,195	Other Special
INGUVA	BOSTON MA	ISPOR 22	2,027	Other Special
JAIN	ATLANTA GA	65TH ANNUAL AMERICAN SOC	2,000	Other Special
JAIN	ATLANTA GA	65TH ANNUAL AMERICAN SOC OF TRIPOCAL MEDICINE	376	Other Special
JANGA	DENVER CO	AAPS ANNUAL MEETING AND EXPO	100	Other Special
KALLAKUNTA	DENVER CO	AAPS ANNUAL MEETING AND EXPO	200	Other Special
KHAN	COPENHAGEN FAEROES	AMER SOC PCOG ANN MTG	5,779	Other Special
KHAN	GATIHERSBURG MD	CDER BOTANICAL DRUG SEMINAR	823	Other Special

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KHAN	WASHINGTON DC	DILIN FDA FVM COE MEETING	2,641	Other Special
KHAN	BOSTON MA	AASLD THE LIVER MEETING	202	Other Special
KHAN	ARLINGTON VA	DEA MEETING	771	Other Special
KHAN	SELANGOR MALAYSIA	NASIC UITM WORKSHOP	2,916	Other Special
KHAN	SELANGOR MALAYSIA	NASIC UITM WORKSHOP	3,100	Other Special
KHAN	MONROE LA	MALTO	100	Other Special
KHAN	POTOMAC, MD	DILIN FACE TO FACE STEERING COMMITTEE MEETING	1,336	FEDERAL
KHAN	WASHINGTON DC	USDA ARS MEETING	808	Other Special
KIM	DENVER CO	AAPS ANNUAL MEETING & ESPO	600	Other Special
LAKHANI	DENVER CO	AAPS ANNUAL MEETING AND EXPO	200	Other Special
LATA	SAN DIEGO, CA	2016 WORLD CONGRESS ON INVETRO BIOLOGY	1,952	OTHER
LEE	DENVER CO	AAPS ANNUAL MEETING AND EXPO	52	Other Special
LEWELLYN	BOSTON MA	NMR LABORATORY TRAINING	993	Other Special
LI	MEMPHIS TN	PICK UP GUEST FROM APORT	73	Other Special
LI	KUNMING CHANGSHA CHINA	VISIT PHARM UNIVERSITY	1,966	Other Special
MAURYA	DENVER CO	AAPS MTG AND EXPO	65	Other Special
MEI	BETHESDA, MD	MARY FRANCES PICCANO DIETARY SUPPLEMENT	1,299	FEDERAL
MENDONSA	DENVER CO	AAPS ANNUAL MTG	200	Other Special
NANAYAKKARA	COPENHAGEN FAEROES	ASP JOINT NAT PROD CONF	2,398	Other Special
NANAYAKKARA	SEATTLE WA	GATES FOUND 8AQ WRKING GROUP	200	Other Special
NEW				
NUNNA	BOSTON MA	ISPOR 22 ANNUAL INTERNTL	523	Other Special
PACE	HUNTSVILLE AL	TAKEDOWNCON - HACKING CONFERENCE AND TRAINING	3,852	Other Special
PIMPARADE	DENVER CO	AAPS ANNUAL MTG	100	Other Special
PITTMAN	BOSTON MA	INTERNTL SOC PHARMCOECON	2,752	Other Special
POLICE	DENVER CO	AAPS ANNUAL MTG	100	Other Special
RADWAN	ALEXANDRIA EGYPT CAIRO	INTL CONF CHEM SCI APPLIC	1,808	Other Special
RAMACHANDRAN	WASHINGTON, DC	ISPOR 21ST ANNUAL INTERNATIONAL MEETING	260	FEDERAL

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RAMACHANDRAN	BALTIMORE BOSTON MA	PQA ISPOR 22ND ANNUAL MTG	4,317	Other Special
REHMAN	ORLANDO FL	ICE 2016	2,281	Other Special
ROSS	COPENHAGEN FAEROES	ASP 9TH NAT PROD CONF	3,076	Other Special
ROSS	TORONTO CANADA	PRESENT SEMINAR UNIV TORONTO	329	Other Special
ROSS	DAVIS CA	PSNA ANNUAL MTG	2,225	Other Special
ROSS	WASHINGTON, DC	NATIONAL ASSOCIATION OF IDEA PRINCIPAL INVESTICAGORS	449	OTHER
SAGI	MEMPHIS TN	PICK UP VISITOR FROM BRAZIL	73	Other Special
SAQLAIN HAIDER	MEMPHIS AIRPORT TN	PICKUP DR HUSSAIN FRM APORT	73	Other Special
SAQLAIN HAIDER	MEMPHIS TN	PICK UP VISITING SCHOLAR	73	Other Special
SHANKAR	DENVER CO	AAPS MTG AND EXPO	100	Other Special
SRI VEDAVYASA SRI	MEMPHIS TN	AIRPORT PICK UP	73	Other Special
SRI VEDAVYASA SRI	MEMPHIS AIRPORT TN	AIRPORT PICKUP DROPOFF	73	Other Special
SRI VEDAVYASA SRI	MEMPHIS AIRPORT TN	PICKUP DROPOFF AIRPORT	73	Other Special
STANFORD	RALEIGH NC	SITE VISIT RTI	571	Other Special
STANFORD	ARLINGTON VA	MEETING DEA	678	Other Special
TASKAR	DENVER CO	AAPS ANNUAL MTG	200	Other Special
TATKE	DENVER CO	AAPS ANNUAL MTG	200	Other Special
TECHEN	ROCKVILLE, MD	UPS DIETARY SUPPLEMENT COMMITTEE MEETING	226	FEDERAL
TEKWANI	HOUSTON, TX	UNIVERSITY OF TEXAS MEDICAL BRANCH LECTURE	1,095	OTHER
TEKWANI	SILVER SPRING, MD	MEETING WITH WRAIR REPRESENTATIVES	1,570	OTHER
TEKWANI	BETHESDA MD	WR ARMY INST OF RESEARCH	1,326	Other Special
TEKWANI	ATLANTA GA	ON GOING RES PROJECTS	483	Other Special
TEKWANI	ATLANTA GA	65TH ANNUAL ASTMH	2,885	Other Special
TEKWANI	SEATTLE WA	8AQ WORKING GROUP MTG	177	Other Special
TEKWANI	CHICAGO IL	ATTEND NIH REVIEW MTG	270	Other Special
TEKWANI	NEW DELHI INDIA SIKKIM PROV	CONDUCT WRKSHOP	2,000	Other Special
TEKWANI	MADRID LEON SPAIN	GLOB CHALL TROP DIS INTL CONF	529	Other Special
TEKWANI	MUMBAI SURAT CHANDIGARH INDIA SIKKIM PROV	LECTURES AND COLLAB	2,751	Other Special
THIPSAY	DENVER CO	AAPS ANNUAL MTG	100	Other Special

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
THORNE	SAN ANTONIO TX	SRA ITNL ANNUAL MTG	3,134	General
TRIPATHI	ORLANDO FL	2016 THE ALLIED GENETICS CONF	1,794	Other Special
VO	DENVER CO	AAPS ANNUAL MTG	200	Other Special
WALKER	ATLANTA GA	AM SOC TROPICAL MED	2,209	Other Special
WALKER	SILVER SPRING WASHINGTON MD	2016 COE	1,357	Other Special
WALKER	COPENHAGEN FAEROES	JOINT NATURAL PROD CONF	5,806	Other Special
WALKER	SHANGHAI CHINA	CONF TRAD CHINESE MED	994	Other Special
WALKER	BETHESDA MD	WR ARMY INST OF RESEARCH	1,142	Other Special
WALKER	BETHESDA, MD	MARY FRANCES PICCANO DIETARY SUPPLEMENT	657	FEDERAL
WALKER	KISSIMMEE FL	MILITARY HLTH SYS SYMP	1,452	Other Special
WALKER	WASHINGTON DC	MT W CONGRESSIONAL STAFF	1,753	Other Special
WALKER	SEATTLE WA	SPEAK AT 8AQ WORKING GROUP	68	Other Special
WANG	BETHESDA, MD	MARY FRANCES PICCANO DIETARY SUPPLEMENT	1,846	FEDERAL
WANG	BEVERLY MD	ATTEND TRAINING COURSE	1,781	Other Special
WANG	MEMPHIS AIRPORT TN	DROP OFF DR L QUO	73	Other Special
WANG	MEMPHIS TN	DROP OFF PARTICIPANT OF WHO	73	Other Special
YE	DENVER CO	AAPS ANNUAL MTG	200	Other Special
ZAKI	MEMPHIS TN	PICKUP DR F BADRIA	73	Other Special
ZHANG	DENVER CO	AAPS ANNUAL MTG	100	Other Special
ZHAO	MEMPHIS TN	AIRPORT PICKUP DROPOFF	73	Other Special
ZHAO	ITHACA NY	ADVION EXPRESS CMS	1,408	Other Special
Total Out of State Cost			\$ 166,076	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
55740 Medical Fees					
AVERY C JONES/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
DEREK OGLESBY/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
ELSHOHLI MAHMOUD/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
ESTHER UCHENDU/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
Hemant Lata/Drug Testing					
<i>Comp. Rate: \$28/Sample</i>		56			Federal
Lanny Benjamin/Drug Testing					
<i>Comp. Rate: \$28/Sample</i>		28			Federal
LINDA SPEARS/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
MARGARET ROUSSEAU/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
Mikul Bhikha/Drug Testing					
<i>Comp. Rate: \$28/Sample</i>		28			Federal
Myranda Bennett/Drug Testing					
<i>Comp. Rate: \$28/Sample</i>		28			Federal
OMAR MARZOOK/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
OMAR MARZOUK/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>		30			Federal
Rabab Mohamed/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
Samar Attia/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
Shaun Helmout/Consulting for Clinical Trial February 2017					
<i>Comp. Rate: \$175/hour</i>		3,675			Federal
Shaun Helmout/Consulting for Clinical Trial May 2017					
<i>Comp. Rate: \$175/hour</i>		3,719			Federal
Shirishlumar Patel/Drug Testing					
<i>Comp. Rate: \$28/Sample</i>		28			Federal
SOUMAJIT MAJUMDAR/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
Various Agencies, Institutes, and Persons/Various Medical					
<i>Comp. Rate: \$0 - \$175/Hour</i>			8,133	8,946	Federal
Various Agencies, Institutes, and Persons/Various Medical Testing					
<i>Comp. Rate: \$0 - 60/Sample</i>			944	1,038	Federal
ZLATKO MEHMEDIC/Drug Testing					
<i>Comp. Rate: \$60/Sample</i>		60			Federal
Total 55740 Medical Fees		8,252	9,077	9,984	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
55760 Legal Fees					
Hershkovitz & Associates/Work on Patents & Patent Applications <i>Comp. Rate: \$595/Hour</i>		12,017			General
Stites & Harbison/Work on Patents & Patent Applications <i>Comp. Rate: \$320/Hour</i>		136			General
U.S. DEPT OF HOMELAND SECURITY/H-1B Anti-Fraud Fee for <i>Comp. Rate: \$500/Anti-Fraud Filing</i>		500			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Anti-Fraud Fee for <i>Comp. Rate: \$500/Anti-Fraud Filing</i>		500			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fees for <i>Comp. Rate: \$460/Filing</i>		460			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fees for <i>Comp. Rate: \$460/Filing</i>		460			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fees for Jin <i>Comp. Rate: \$325/Filing</i>		325			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fees for <i>Comp. Rate: \$460/Filing</i>		460			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Filing Fees for Sri <i>Comp. Rate: \$460/Filing</i>		460			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Premium <i>Comp. Rate: \$1225/Premium Filing</i>		1,225			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Premium <i>Comp. Rate: \$1225/Premium Filing</i>		1,225			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Premium <i>Comp. Rate: \$1225/Premium Filing</i>		1,225			Federal
U.S. DEPT OF HOMELAND SECURITY/H-1B Premium <i>Comp. Rate: \$1225/Premium Filing</i>		1,225			Other
U.S. DEPT OF HOMELAND SECURITY/H-1B Premium <i>Comp. Rate: \$1225/Premium Filing</i>		1,225			Other
U.S. DEPT OF HOMELAND SECURITY/JH-1B Filing Fees for <i>Comp. Rate: \$460/Filing</i>		460			Other
Various Law Offices/Homeland Security/Patents & Patent <i>Comp. Rate: \$0 - \$595/Service</i>			22,545	22,545	General
Various Law Offices/Homeland Security/Patents & Patent <i>Comp. Rate: \$0 - \$1225/Service</i>			9,378	10,315	Other
Various Law Offices/Homeland Security/Patents & Patent <i>Comp. Rate: \$0 - \$1225/Service</i>		1	1,348	1,482	Federal
Total 55760 Legal Fees		21,904	33,271	34,342	

55770 Lab and Testing Fees

ANALYTICAL RESEARCH , OKLAHOMA CIT , OK/Lab And <i>Comp. Rate: \$125/Barrel</i>		1,125			Federal
Cincinnati Education - 4TH PAYMENT FOR LAB TESTING/In <i>Comp. Rate: \$12830/Study</i>		12,830			Other
Various Agencies & Institutes/Various Lab & Testing Fees <i>Comp. Rate: \$0 - \$15524/Service</i>			14,112	15,524	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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Various Agencies & Institutes/Various Lab & Testing Fees					
<i>Comp. Rate: \$0 - \$1361/Service</i>			1,238	1,361	Federal
Total 55770 Lab and Testing Fees		13,955	15,350	16,885	

55775 Animal Care Charges

PER DIEMS - ASHFAQ 15.004- JANUARY 2017/Per Diems for					
<i>Comp. Rate: \$1/Cage</i>		714			Other
PER DIEMS - ASHFAQ 17.001/17.008- MARCH 2017/Per Diems					
<i>Comp. Rate: \$1/Cage</i>		188			Other
PER DIEMS 15.006 PASCO OCT 2016/Per Diems for Animal Care					
<i>Comp. Rate: \$1/Cage</i>		42			Federal
PER DIEMS 15.007 TEKWANI OCT 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		743			Other
PER DIEMS 15.007 TEKWANI SEPT 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		225			Other
PER DIEMS- ASHFAQ -13.025 - JULY 2016/Per Diems for					
<i>Comp. Rate: \$1/Cage</i>		499			Other
PER DIEMS- ASHFAQ 13.025 AUG 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		355			Other
PER DIEMS ASHFAQ 13.025 NOV 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		57			Other
PER DIEMS ASHFAQ 13.025 OCT 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		191			Other
PER DIEMS- ASHFAQ 13.025 SEPT 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		90			Other
PER DIEMS- ASHFAQ 15.004 - DEC 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		469			Other
PER DIEMS- ASHFAQ -15.004 - JULY 2016/Per Diems for					
<i>Comp. Rate: \$1/Cage</i>		397			Other
PER DIEMS- ASHFAQ 15.004 APRIL2017/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		287			Other
PER DIEMS- ASHFAQ 15.004 AUG 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		79			Other
PER DIEMS ASHFAQ 15.004 FEB 2017/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		603			Other
PER DIEMS- ASHFAQ 15.004 MAR 2017/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		425			Other
PER DIEMS- ASHFAQ 15.004 MAY 2017/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		313			Other
PER DIEMS ASHFAQ 15.004 NOV 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		451			Other
PER DIEMS ASHFAQ 15.004 OCT 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		378			Other
PER DIEMS- ASHFAQ 15.004 SEPT 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		206			Other
PER DIEMS- ASHFAQ 16.005 MAY 2017/Per Diems for Animal					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: \$1/Cage PER DIEMS- ASHFAQ 17.001 - JANUARY 2017/Per Diems for		768			Other
Comp. Rate: \$1/Cage PER DIEMS ASHFAQ 17.001 FEB 2017/Per Diems for Animal		129			Other
Comp. Rate: \$1/Cage PER DIEMS- ASHFAQ 17.008 APRIL2017/Per Diems for Animal		133			Other
Comp. Rate: \$1/Cage PER DIEMS ASHFAQ 17.008 FEB 2017/Per Diems for Animal		88			Other
Comp. Rate: \$1/Cage PER DIEMS ASHFAQ 17.008 JAN 2017 *PAST DUE*/Per Diems		139			Other
Comp. Rate: \$1/Cage PER DIEMS PASCO 15.006 NOV 2016/Per Diems for Animal		96			Other
Comp. Rate: \$1/Cage PER DIEMS- PASCO 15.006 AUG 2016/Per Diems for Animal		65			Other
Comp. Rate: \$1/Cage PER DIEMS PASCO 15.006 JAN 2017/Per Diems for Animal Care		93			Other
Comp. Rate: \$1/Cage PER DIEMS PASCO 15.006 JULY 2016/Per Diems for Animal		55			Other
Comp. Rate: \$1/Cage PER DIEMS- PASCO 15-006 SEPT 2016/Per Diems for Animal		53			Federal
Comp. Rate: \$1/Cage PER DIEMS SUFKA 15.022 OCT 2016/Per Diems for Animal Care		28			Other
Comp. Rate: \$1/Cage PER DIEMS SUFKA 15.022 SEPT 2016/Per Diems for Animal		121			Other
Comp. Rate: \$1/Cage PER DIEMS- SUFKA 15.025 APRIL2017/Per Diems for Animal		95			Other
Comp. Rate: \$1/Cage PER DIEMS SUFKA 15.025 JULY 2016/Per Diems for Animal		293			Other
Comp. Rate: \$1/Cage PER DIEMS- SUFKA 15.025 JUNE 2016/Per Diems for Animal		118			Other
Comp. Rate: \$1/Cage PER DIEMS SUFKA 17.006 FEB 2017/Per Diems for Animal Care		638			Federal
Comp. Rate: \$1/Cage PER DIEMS SUFKA 17.006 JAN 2017 *PASTDUE*/Per Diems		49			Other
Comp. Rate: \$1/Cage PER DIEMS- SUFKA 17.006 JAN 2017/Per Diems for Animal		238			Other
Comp. Rate: \$1/Cage PER DIEMS- TAN 16.021 MAY2017/Per Diems for Animal Care -		238			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15.007 - DEC 2016/Per Diems for		120			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15.007 - JANUARY 2017/Per Diems for		113			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15.007 - JULY 2016/Per Diems for		155			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15.007 APRIL 2017 (PAST DUE)/Per		155			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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$1/Cage</i>		248			Other
PER DIEMS- TEKWANI 15.007 AUG 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		147			Other
PER DIEMS TEKWANI 15.007 FEB 2017/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		189			Other
PER DIEMS- TEKWANI 15.007 MAR 2017/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		461			Other
PER DIEMS- TEKWANI 15.007 MAY 2017/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		78			Other
PER DIEMS TEKWANI 15.007 NOV 2016/Per Diems for Animal					
<i>Comp. Rate: \$1/Cage</i>		498			Other
Various Animal Care Charges/Animal Care Charges					
<i>Comp. Rate: \$0 - \$5/Per Diem</i>			807	888	Federal
Various Animal Care Charges/Animal Care Charges					
<i>Comp. Rate: \$0 - \$5/Per Diem</i>			12,738	14,012	Other
Total 55775 Animal Care Charges		12,313	13,545	14,900	
55780 Consultant Expense Reimbursement					
FSS HYDRO LLC/Travel expenses for Eric Senders and Ari					
<i>Comp. Rate: \$504/Per Person</i>		1,070			Federal
JAMES KNIGHT/On-Site GMP Training/Mileage					
<i>Comp. Rate: \$1/Per Mile</i>		43			Federal
Various Consultants/Various Consulting Services					
<i>Comp. Rate: \$0 - \$600/Service</i>			1,224	1,346	Federal
Total 55780 Consultant Expense Reimbursement		1,113	1,224	1,346	
55785 Non - Consultant Expense Reimbursement					
ALEXANDER CRAWFORD/Speaker for the 17th ICSB Meeting					
<i>Comp. Rate: \$2355/Trip</i>		2,355			Federal
DE AN GUO/Speak for the 2016 ICSB Conference					
<i>Comp. Rate: \$1477/Trip</i>		1,477			Other
EUR WIRE RUDOLF BAUER/Speak for the 2016 ICSB					
<i>Comp. Rate: \$2311/Trip</i>		2,311			Other
FARID A BADRIA/Seminar speaker for the National Center for					
<i>Comp. Rate: \$329/Visit</i>		330			Other
GERHARD FRANZ/Speak for the 2016 ICSB Conference					
<i>Comp. Rate: \$2084/Trip</i>		2,084			Other
GUILLERMO SCHMEDA HIRSCUMANN/Speak for the 2016					
<i>Comp. Rate: \$1429/Trip</i>		1,429			Other
IBRAHIM BIN JANTAN/Speak for the 2016 ICSB Conference					
<i>Comp. Rate: \$1158/Trip</i>		1,173			Other
JERZY SZAFLARSKI/Speaker for the 17th ICSB Meeting					
<i>Comp. Rate: \$323/trip</i>		323			Federal
LESLIE BRAUN/Speak for the 2016 ICSB Conference					
<i>Comp. Rate: \$5441/Trip</i>		5,441			Other
MI JEONG AHN/Speaker for the 17th ICSB Meeting					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$426/Trip</i> MICHAEL JOHN SMITH/Speaker for the 17th ICSB Meeting		426			Federal
<i>Comp. Rate: \$1106/Trip</i> TRISH FLASTER/Speaker for the 17th ICSB Meeting		1,106			Federal
<i>Comp. Rate: \$293/Trip</i> TUNG-YING WU/Speak for the 2016 ICSB Conference		293			Federal
<i>Comp. Rate: \$1654/Trip</i> Various Persons/Various Travel Expenses		1,654			Other
<i>Comp. Rate: \$0 - \$2500/Trip</i> Various Persons/Various Travel Expenses			10,083	11,092	Other
<i>Comp. Rate: \$0 - \$2500/Trip</i> VICTOR NAVARRO/Speaker for the 17th ICSB Meeting			13,221	14,544	Federal
<i>Comp. Rate: \$786/Trip</i>		786			Federal
Total 55785 Non - Consultant Expense Reimbursement		21,188	23,304	25,636	

55790 Other Professional Fees and Services

CAMILA MANOEL CRNKOVIC/Poster Contest Winner/2016 <i>Comp. Rate: \$300/Presentation</i>		300			Other
CENTER FOR PHARMACEUTICAL INTEGRATION, LLC/Other <i>Comp. Rate: \$185/Hour</i>		4,070			Federal
Cobra Security 5-08-17 SECURITY FOR GARDEN/Security for <i>Comp. Rate: \$16/Hour</i>		368			Federal
Cobra Security 5-10-17 SECURITY FOR GARDEN/Security for <i>Comp. Rate: \$16/Hour</i>		368			Federal
Cobra Security 5-16-17 SECURITY FOR GARDEN/Security for <i>Comp. Rate: \$16/Hour</i>		368			Federal
Cobra Security 5-22-17 SECURITY FOR GARDEN/Security for <i>Comp. Rate: \$16/Hour</i>		368			Federal
Cobra Security 5-30-17 SECURITY FOR GARDEN/Security for <i>Comp. Rate: \$16/Hour</i>		368			Federal
Cobra Security 5-31-17 SECURITY FOR GARDEN/Security for <i>Comp. Rate: \$16/Hour</i>		368			Federal
Cobra Security 6-05-17 SECURITY FOR GARDEN/Security for <i>Comp. Rate: \$16/Hour</i>		368			Federal
FISHER SCIENTIFIC/Removal and Disposal of 3 Sterilizers <i>Comp. Rate: \$3448/Service</i>		3,446			Federal
JAMES KNIGHT/GMP on-site Training <i>Comp. Rate: \$125/Hour</i>		500			Federal
KE-JIA YU/Outstanding Contribution in natural Products Research <i>Comp. Rate: \$2500/Award</i>		2,500			Federal
KHALED ELHAWY/Services in the Waller Lab Complex on Lab <i>Comp. Rate: \$100/Hour</i>		1,400			Federal
KHALED ELHAWY/Services in the Waller Lab Complex on Lab <i>Comp. Rate: \$100/Hour</i>		1,400			Federal
MEDICAL MARKETING ECONOMICS, LLC/Preemptive Testing <i>Comp. Rate: \$150/per participant</i>		450			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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
MISSOURI Botanical Gardens/Select Plant Samples <i>Comp. Rate: \$50/Per Sample</i>		25,000			Other
PAYEL KUNDU/Won 1st place in the Poster Contest during the <i>Comp. Rate: \$500/Presentation</i>		500			Federal
RUDOLF BAUER - WATERS AWARD/Invited Speaker/Award <i>Comp. Rate: \$2500/Award</i>		2,500			Other
SHANNON P HARDWICK/Reviewed and Provided Comment on <i>Comp. Rate: \$75/Hour</i>		300			Federal
SHANNON P HARDWICK/Reviewed and Provided Comment on <i>Comp. Rate: \$75/Hour</i>		300			Federal
SHANNON P HARDWICK/Reviewed and Provided Comments for <i>Comp. Rate: \$75/Hour</i>		300			Federal
SHANNON P HARDWICK/Reviewed and Provided Comments on <i>Comp. Rate: \$75/Hour</i>		300			Federal
SHANNON P HARDWICK/Reviewed and Provided Comments on <i>Comp. Rate: \$75/Hour</i>		300			Federal
SHANNON P HARDWICK/Reviewed and Provided Comments on <i>Comp. Rate: \$75/Hour</i>		300			Federal
Various Professional Fees & Services/Various Professional Fees & <i>Comp. Rate: \$0 - \$2500/Service</i>			31,075	34,183	Other
Various Professional Fees & Services/Various Professional Fees & <i>Comp. Rate: \$0 - \$2500/Service</i>			20,014	22,015	Federal
Total 55790 Other Professional Fees and Services		46,442	51,089	56,198	
55795 Stipend Payment - No Services					
JUSTIN REID/Study Volunteer <i>Comp. Rate: \$25/Visit</i>		75			Federal
SUE THORNE - PETTY CASH/Replenish Petty Cash Account for <i>Comp. Rate: \$1450/Petty Cash</i>		1,450			Federal
Various Stipend Services/Various Stipend Services <i>Comp. Rate: \$0 - \$1450/Service</i>			1,678	1,845	Federal
Total 55795 Stipend Payment - No Services		1,525	1,678	1,845	
GRAND TOTAL		126,692	148,538	161,136	

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?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**RIPS Vehicle List
June 30, 2017**

Vehicle Type	Vehicle Description	Model Name	Model Year	Person(s) Responsible	Purpose/Use	MS Tag Number	Mileage as of June 30, 2017	Average Miles	FY 2018 Replacement	FY 2019 Replacement
W	Van	Dodge Ram	2000	Ed Lowe	Travel for Research	G14887	71266	757	N	N
W	Truck	Dodge Ram	2001	Linda Spears	Travel for Research	G18525	79222	811	N	N
W	Van	Chevrolet	2003	Gray Dale	Travel for Research	G26657	50301	1323	N	N
W	Truck	GMC Sierra 1500	2005	Linda Spears	Travel for Research	G34891	22169	1790	N	N
W	Sedan	Ford Crown Victoria	2004	Gray Dale	Travel for Research	G28801	111744	1298	N	N
W	SUV	Nissan	2011	Gray Dale	Travel for Business	G56400	71027	3878	N	N
W	Truck	Ford F250	1996	Ed Lowe	Travel for Research	G20010	69959	682	N	N

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Research		
	Core Operations		
		Travel	31,139
		Contractual	623,479
		Commodities	153,153
		Equipment	171,183
		Subsidies	31,584
		Totals	1,010,538
		Federal Funds	897,123
		Other Special Funds	113,415
	Recover FY 2016 Appropriations		
		Salaries	1,493,344
		Totals	1,493,344
		General Funds	397,417
		Federal Funds	1,013,869
		Other Special Funds	82,058

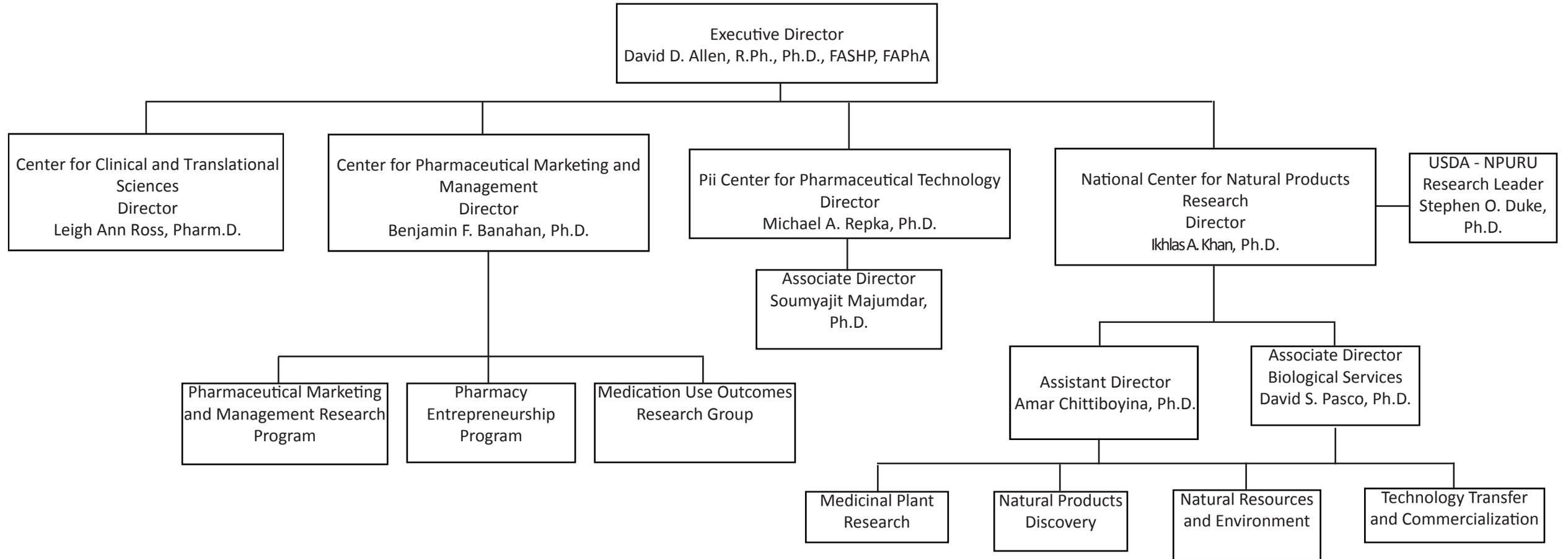
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(91,764)				(91,764)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(91,764)				(91,764)

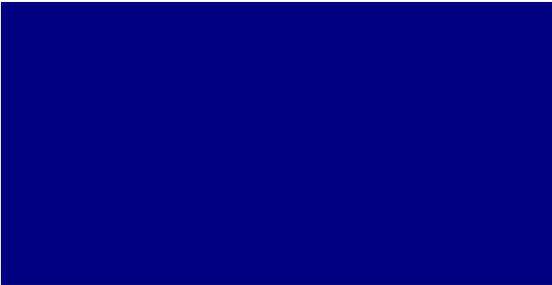
Research Institute of Pharmaceutical Sciences



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	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	334,110	1.00	551,653	1.00	551,653
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	5.00	905,722	7.00	1,495,448	7.00	1,495,448
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	5.00	905,722	7.00	1,495,448	7.00	1,495,448
1300 - Professional Non-faculty	79.00	4,397,479	66.00	7,260,729	66.00	7,260,729
1400 - Clerical and Secretarial	6.00	158,689	5.00	262,013	5.00	262,013
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	36,543	1.00	60,336	1.00	60,336
1800 - Students	<u>8.00</u>	<u>164,850</u>	<u>8.00</u>	<u>272,185</u>	<u>8.00</u>	<u>272,185</u>
TOTAL	100.00	5,997,393	88.00	9,902,365	88.00	9,902,365
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					61,293	
1200 - Faculty					166,157	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					806,727	
1400 - Clerical and Secretarial					29,112	
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	6,704					
1800 - Students	<u>30,242</u>					
TOTAL	1,100,235					
GRAND TOTAL Salaries and Wages	100.00	5,997,393	88.00	9,902,365	88.00	11,002,600

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

Schedule A-1
Fringe Benefits

Agency: University of Mississippi - Research Institut

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	851,629	1,410,438	1,410,438
3920 - FICA Matching	413,649	685,070	685,070
3930 - Workers' Compensation	29,739	50,149	50,149
3940 - Health Insurance Contribution	378,502	608,951	608,951
3950 - Group Life Insurance	5,407	8,955	8,955
3960 - Leave Accrual	70,293	125,372	125,372
3970 - Unemployment Tax	3,244	4,478	4,478
3980 - Remission of Fees	<u>85,974</u>	<u>151,342</u>	<u>151,342</u>
TOTAL Fringe Benefits for Continuing Employees	1,838,438	3,044,756	3,044,756
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
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 2019:			
3910 - Employees' Retirement Matching			182,102
3920 - FICA Matching			88,450
3930 - Workers' Compensation			6,475
3940 - Health Insurance Contribution			78,622
3950 - Group Life Insurance			1,156
3960 - Leave Accrual			16,187
3970 - Unemployment Tax			578
3980 - Remission of Fees			<u>19,540</u>
TOTAL Fringe Benefits for Promotions, etc.			393,110
GRAND TOTAL Fringe Benefits	1,838,438	3,044,756	3,437,865
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	7,835,831	12,947,121	14,440,465
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	7,835,831	12,947,121	14,440,465

Agency Revenue Source Report - FY2017 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 2017

State Support Sources
 General Funds Amount Received
3,108,629

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
 Agrigen Sciences
 Auburn University
 Elsohly Labs
 Omni-Active Health
 UCSF - Gates Foundation
 Indirect Cost Recovery & Other Special Funds

Amount Received

Agrigen Sciences	57,118
Auburn University	8,621
Elsohly Labs	21,237
Omni-Active Health	40,000
UCSF - Gates Foundation	14,427
Indirect Cost Recovery & Other Special Funds	1,635,619

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 funds
National Oceanic & Atmospheric Administration - University of the Virgin Islands	9,599	Fullfill Scope of Work as Outlined in Proposals
National Science Foundation	23,916	Fullfill Scope of Work as Outlined in Proposals
University of Mississippi Medical Center Cancer Institute	355,234	Fullfill Scope of Work as Outlined in Proposals
US Department of Agriculture	2,567,063	Fullfill Scope of Work as Outlined in Proposals
US Department of Defense - US Department of the Arm	971,141	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - MS Division of Medicaid	589,778	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - Einstein Healthcare Network	85,033	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - Florida A&M University	2,658	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - Lucigen Corp.	54,669	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - National Institute on Drug Abuse	1,668,002	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - Newomics, Inc.	174,949	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - Photochemical Services, Inc.	2,300	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - UMMC Jackson Heart Study	11,604	Fullfill Scope of Work as Outlined in Proposals
US Department of Health & Human Services - NIH - Wake Forest UH	31,562	Fullfill Scope of Work as Outlined in Proposals
US Food & Drug Administration	2,238,368	Fullfill Scope of Work as Outlined in Proposals
US Food & Drug Administration - Missouri Botanical Garden	86,786	Fullfill Scope of Work as Outlined in Proposals

<u>Revenue from Tax, Fine or Fee Assessed</u>	Amount Assessed	
Sample Tax, Fine, Fee #1	Amount Collected	
<i>Copy Entire Section to Add New Item</i>	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expendec	
	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 - Supercomputer

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	226,396	381,952	381,952		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	226,396	381,952	381,952		
2. Travel					
a. Travel & Subsistence (In-State)		500	500		
b. Travel & Subsistence (Out-Of-State)	2,206	4,000	4,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	2,206	4,500	4,500		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,269	3,500	3,500		
c. Public Information	57	100	100		
d. Rents	1,000				
e. Repairs & Service	12,581	15,000	15,000		
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing	121,687	120,000	120,000		
i. Other	7,186	1,400	1,400		
Total Contractual Services	145,780	140,000	140,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,049	500	500		
Total Commodities	2,049	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)	194,928	34,974	100,397	65,423	187.06%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	194,928	34,974	100,397	65,423	187.06%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	75,119	69,634	77,742	8,108	11.64%
TOTAL EXPENDITURES	646,478	631,560	705,091	73,531	11.64%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	646,478	631,560	705,091	73,531	11.64%
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	646,478	631,560	705,091	73,531	11.64%
GENERAL FUND LAPSE	33,952				
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
 Phone Number: 662-915-1783

Date: 7/26/2017 1:25 PM
 Title: Chancellor and Distinguished

Budget Officer: Audrey Floyd
 Audrey.Floyd@olemiss.edu

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	226,396	100.00		381,952	100.00		381,952	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	226,396		35.02%	381,952		60.48%	381,952		54.17%
1. General _____ State Support Special (Specify) _____	2,206	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	2,206		0.34%	4,500		0.71%	4,500		0.64%
1. General _____ State Support Special (Specify) _____	145,780	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	145,780		22.55%	140,000		22.17%	140,000		19.86%
1. General _____ State Support Special (Specify) _____	2,049	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	2,049		0.32%	500		0.08%	500		0.07%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____	194,928	100.00		34,974	100.00		100,397	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	194,928		30.15%	34,974		5.54%	100,397		14.24%
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	75,119	100.00		69,634	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	75,119		11.62%	69,634		11.03%	77,742		11.03%
1. General _____ State Support Special (Specify) _____	646,478	100.00		631,560	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	646,478		100.00%	631,560		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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSSF - 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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Fund TOTAL				

SECTIONS S + A + B TOTAL				
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	226,396				226,396
Travel	2,206				2,206
Contractual Services	145,780				145,780
Commodities	2,049				2,049
Other Than Equipment					
Equipment	194,928				194,928
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	75,119				75,119
Total	646,478				646,478
No. of Positions (FTE)	4.05				4.05

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	381,952				381,952
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	34,974				34,974
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,634				69,634
Total	631,560				631,560
No. of Positions (FTE)	5.00				5.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	65,423				65,423
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,108				8,108
Total	73,531				73,531
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	381,952				381,952
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	100,397				100,397
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: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	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	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	226,396				226,396
Travel	2,206				2,206
Contractual Services	145,780				145,780
Commodities	2,049				2,049
Other Than Equipment					
Equipment	194,928				194,928
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	75,119				75,119
Total	646,478				646,478
No. of Positions (FTE)	4.05				4.05

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	381,952				381,952
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	34,974				34,974
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,634				69,634
Total	631,560				631,560
No. of Positions (FTE)	5.00				5.00

	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	65,423				65,423
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,108				8,108
Total	73,531				73,531
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Academic Support
Program

Univ of Mississippi - Supercomputer (255-00)

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	381,952				381,952
Travel	4,500				4,500
Contractual Services	140,000				140,000
Commodities	500				500
Other Than Equipment					
Equipment	100,397				100,397
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: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2019 Total Request		
SALARIES	381,952					381,952		
GENERAL	381,952					381,952		
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	34,974			65,423	65,423	100,397		
GENERAL	34,974			65,423	65,423	100,397		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	69,634			8,108	8,108	77,742		
GENERAL	69,634			8,108	8,108	77,742		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	631,560			73,531	73,531	705,091		

FUNDING

GENERAL FUNDS	631,560			73,531	73,531	705,091		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL	631,560			73,531	73,531	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				
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PROGRAM NARRATIVE

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

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 2018 & FY 2019 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 \$73549 over the FY2018 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 \$8108 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 CENTRAL PROCESSING HOURS GENERATED, ALL SYSTEMS	9,000,000.00	7,918,080.00	8,000,000.00	8,500,000.00
2 BATCH JOBS PROCESSED, ALL SYSTEMS	80,000.00	122,927.00	90,000.00	100,000.00
3 NUMBER OF NEW RESEARCH ACCOUNTS ADDED	300.00	319.00	300.00	300.00
4 EXTERNALLY FUNDED RESEARCH SUPPORTED BY MCSR (\$)	16,000,000.00	16,864,280.00	16,000,000.00	17,000,000.00
5 NUMBER OF UNIVERSITY COURSES SUPPORTED BY MCSR	4.00	1.00	4.00	4.00
6 NUMBER OF STUDENTS AND FACULTY TRAINED AT MCSR WORKSHOPS	250.00	244.00	250.00	250.00
7 TOTAL FEDERAL FUNDS REQUESTED FOR MCSR BY IHLS IN PROPOSALS SUBMITTED (\$)	100,000.00	0.00	100,000.00	100,000.00
8 TOTAL FEDERAL FUNDS RELEASED TO OR SPENT FOR MCSR FROM AWARDS TO IHLS (\$)	100,000.00	0.00	100,000.00	100,000.00
9 TOTAL FEDERAL FUNDS REQUESTED FOR IHLS IN PROPOSALS SUBMITTED IN COLLABORATION WITH MCSR (\$)	5,000,000.00	7,440,882.00	5,000,000.00	5,000,000.00

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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)	24.00	26.09	25.00	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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 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 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Academic Support				
General	631,560	(18,946)	612,614	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	631,560	(18,946)	612,614	

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 \$2088 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 FY19).

Program Name: (99) Summary of All Programs				
General	631,560	(18,946)	612,614	(3.00%)
State Support Special				
Federal				
Other Special				
TOTAL	631,560	(18,946)	612,614	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Transportation & Utilities (61100xxx-61200xxx)			
55220 TELEPHONE - LOCAL SERVICE	2,663	2,750	2,750
55230 TELEPHONE - LONG DISTANCE	8	250	250
55247 TELPHONE - INTERNET CHARGES	480	500	500
590045 ELECTRICAL WORK	118		
Total	3,269	3,500	3,500
C. Public Information (61300xxx-6131xxxx)			
55410 ADVERTISING	57	100	100
Total	57	100	100
D. Rents (61400xxx-61490xxx)			
55510 RENTAL OF BUILDINGS AND FLOOR SPACE	1,000		
Total	1,000		
E. Repairs & Service (61500xxx)			
55660 MAINTENANCE CONTRACTS - EQUIPMENT	12,581	15,000	15,000
Total	12,581	15,000	15,000
H. Information Technology (61800xxx-61890xxx)			
55870 COMPUTER SOFTWARE ACQUISITIONS	14		
55880 COMPUTER SOFTWARE MAINTENANCE	121,673	120,000	120,000
Total	121,687	120,000	120,000
I. Other (61910xxx-61990xxx)			
55790 OTHER PROFESSIONAL FEES AND SERVICES	3,900	1,400	1,400
55890 OTHER CONTRACTUAL SERVICE	3,286		
Total	7,186	1,400	1,400
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	145,780	140,000	140,000
Funding Summary:			
General Funds	145,780	140,000	140,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	145,780	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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56480 EXPENDABLE EQUIPMENT	1,878		
56490 OTHER SUPPLIES AND MATERIALS	171	500	500
Total	2,049	500	500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,049	500	500
Funding Summary:			
General Funds	2,049	500	500
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	2,049	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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
File System Appliance	1	43,037				
High Performance Computing Cluster Upgrade	1	150,635	1	34,974	1	100,397
Network Infrastructure Hardware	1	12				
Staff Computer	1	1,244				
Total		194,928		34,974		100,397

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		194,928		34,974		100,397
--	--	----------------	--	---------------	--	----------------

Funding Summary:						
General Funds		194,928		34,974		100,397
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds		194,928		34,974		100,397

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

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

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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

B. Grants to I.H.L. & Other Political Subdivisions (67650xxx-67670xxx)			
59241 INTRA-FUND TRANSFERS	75,119	69,634	77,742
Total	75,119	69,634	77,742
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	75,119	69,634	77,742
Funding Summary:			
General Funds	75,119	69,634	77,742
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	75,119	69,634	77,742

NARRATIVE
2019 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 FY2017, the MCSR supported over \$26 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. For the last several years, the MCSR provided vital support to the research universities and the Office of the Governor to operate 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 FY2017, the MCSR supported \$26.09 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
2019 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 7.9MM hours of computation and \$17 million in research contracts and grants during FY2017, on a final budget (after two mid-year reductions) of \$646,478, for a return on investment of \$26.09 to \$1, and at a cost of 8 cents per CPU hour.

Demand for supercomputing services continues to rise statewide, with 319 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 one university course in FY2017. In addition, 244 students and faculty received extra-curricular computational training at MCSR workshops during the year. For the sixth 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, 2016, and 2017.

In FY2017, MCSR actively collaborated with researchers at MS IHLs in submitting over \$7 million in federal research grant proposals. This far exceeds the Center's very ambitious goal of \$5 million in collaborative grant proposals for the year.

FY2017 Additions to Facilities

In FY2017, raw computing power (as measured by combined theoretical peak performance of all the Center's HPC systems) increased to more than 70T0p.

Justification for FY2019 Funding Request

Academic Support

The specific request for a FY2019 funding increase includes one Program Decision Unit:

1) Recover FY2016 Appropriations -- This request reflects an increase of \$73549 over the FY2018 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 \$8108 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 2019**

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BENJAMIN PHARR	SALT LAKE CITY, UT	SUPERCOMPUTING 16 CONFERENCE	2,206	GENERAL FUNDS
Total Out of State Cost			\$ 2,206	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	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?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Academic Support		
	Recover FY2016 Appropriations		
		Equipment	65,423
		Subsidies	8,108
		Totals	73,531
		General Funds	73,531

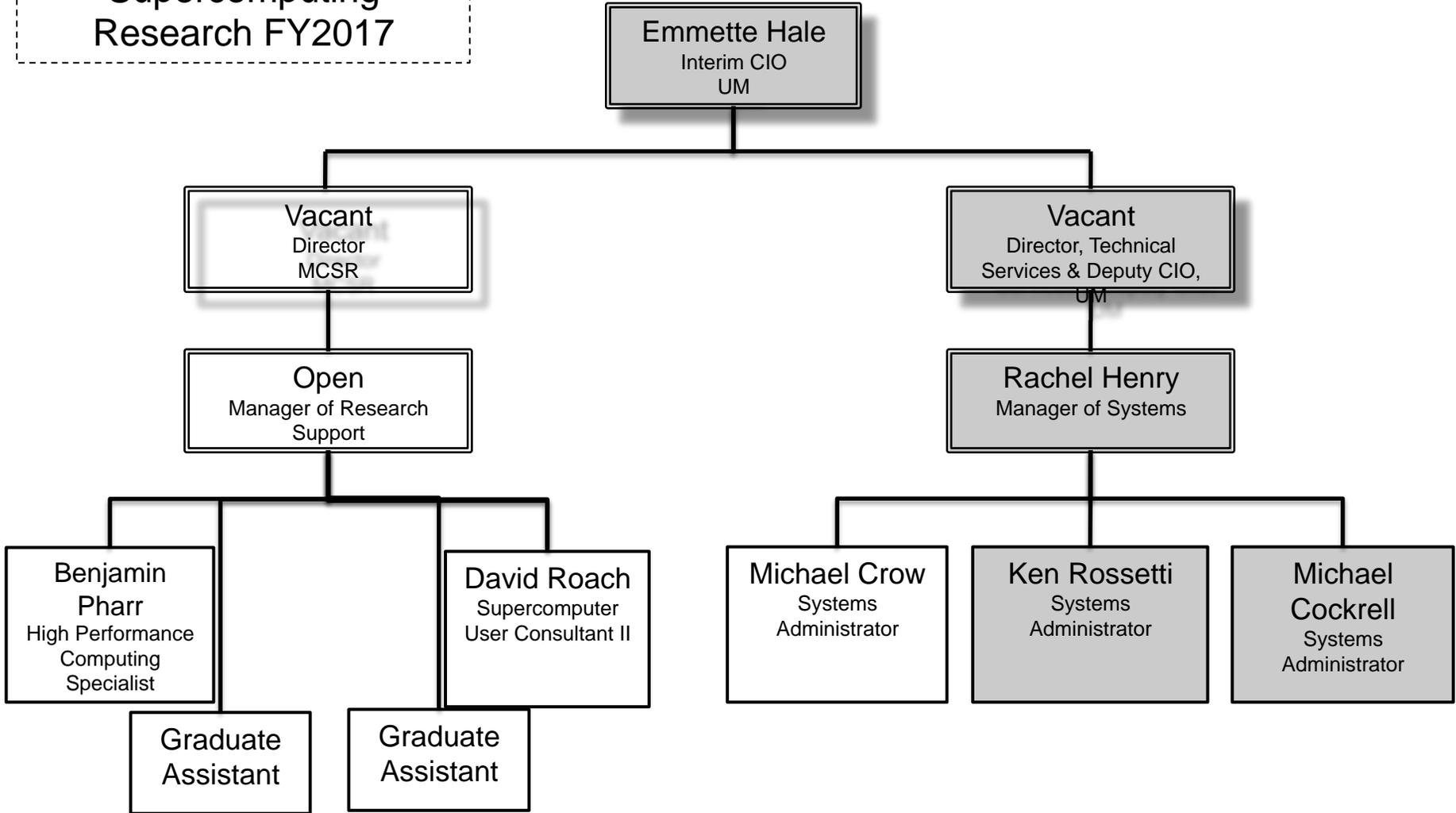
Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(12,000)				(12,000)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT	(4,858)				(4,858)
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC	(2,088)				(2,088)
TOTALS	(18,946)				(18,946)

Mississippi Center for
Supercomputing
Research FY2017



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

Schedule A
Salaries and Wages

Agency: Mississippi Center for Supercomputing Research

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.05	5,572	1.00	120,000	1.00	120,000
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	1.00	75,109	1.00	75,109	1.00	75,109
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	2.17	80,065	2.17	78,736	2.17	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	<u>0.83</u>	<u>14,958</u>	<u>0.83</u>	<u>15,000</u>	<u>0.83</u>	<u>15,000</u>
TOTAL	4.05	175,704	5.00	288,845	5.00	288,845
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial	0					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	4.05	175,704	5.00	288,845	5.00	288,845

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

Schedule A-1
Fringe Benefits

Agency: Mississippi Center for Supercomputi

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	25,252	43,131	43,131
3920 - FICA Matching	11,857	20,949	20,949
3930 - Workers' Compensation	796	1,534	1,534
3940 - Health Insurance Contribution	8,293	18,621	18,621
3950 - Group Life Insurance	5	274	274
3960 - Leave Accrual	1,848	3,834	3,834
3970 - Unemployment Tax	95	137	137
3980 - Remission of Fees	<u>2,546</u>	<u>4,628</u>	<u>4,628</u>
TOTAL Fringe Benefits for Continuing Employ	50,692	93,107	93,107
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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	50,692	93,107	93,107
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	226,396	381,952	381,952
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	226,396	381,952	381,952

Agency Revenue Source Report - FY2017 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Center for Supercomputing Research

Budget Year FY2017

State Support Sources Amount Received
 General Funds 646,478

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.

<u>Federal Funds</u>	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	
<i>Copy Entire Section to Add New Item</i>	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
CHIEF EXECUTIVE OFFICER

AGENCY	ADDRESS		Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
						AMOUNT	PERCENT
I. A. PERSONAL SERVICES							
1. Salaries, Wages & Fringe Benefits (Base)			717,290	840,121	840,121		
a. Additional Compensation					51,696		
b. Proposed Vacancy Rate (Dollar Amount)							
c. Per Diem							
Total Salaries, Wages & Fringe Benefits			717,290	840,121	891,817	51,696	6.15%
2. Travel							
a. Travel & Subsistence (In-State)			28,228	15,190	15,000	(190)	(1.25%)
b. Travel & Subsistence (Out-Of-State)			89,836	14,801	25,798	10,997	74.30%
c. Travel & Subsistence (Out-Of-Country)			2,005				
Total Travel			120,069	29,991	40,798	10,807	36.03%
B. CONTRACTUAL SERVICES (Schedule B)							
a. Tuition, Rewards & Awards							
b. Communications, Transportation & Utilities			725	1,250	1,250		
c. Public Information			5,297				
d. Rents			8,140	2,700	2,700		
e. Repairs & Service							
f. Fees, Professional & Other Services			40,445				
g. Other Contractual Services			6,180	5,500	5,500		
h. Data Processing			54,323	53,193	53,193		
i. Other			302,663	295,015	295,015		
Total Contractual Services			417,773	357,658	357,658		
C. COMMODITIES (Schedule C)							
a. Maintenance & Construction Materials & Supplies							
b. Printing & Office Supplies & Materials			19,424	19,272	13,824	(5,448)	(28.27%)
c. Equipment, Repair Parts, Supplies & Accessories			109	500	500		
d. Professional & Scientific Supplies & Materials							
e. Other Supplies & Materials			11,633	17,073	12,000	(5,073)	(29.71%)
Total Commodities			31,166	36,845	26,324	(10,521)	(28.55%)
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)			13,961				
e. Equipment - Lease Purchase							
f. Other Equipment							
Total Equipment (Schedule D-2)			13,961				
3. Vehicles (Schedule D-3)							
4. Wireless Comm. Devices (Schedule D-4)							
E. SUBSIDIES, LOANS & GRANTS (Schedule E)							
TOTAL EXPENDITURES			1,300,259	1,264,615	1,316,597	51,982	4.11%
II. BUDGET TO BE FUNDED AS FOLLOWS:							
Cash Balance-Unencumbered							
General Fund Appropriation (Enter General Fund Lapse Below)			257,188	245,641	300,973	55,332	22.53%
State Support Special Funds							
Federal Funds			983,086	976,443	976,443		
University of Mississippi			30,000	30,000	30,000		
School of Business Administration			9,181	9,181	9,181		
School of Business Administration			20,804	3,350		(3,350)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period							
TOTAL FUNDS (equals Total Expenditures above)			1,300,259	1,264,615	1,316,597	51,982	4.11%
GENERAL FUND LAPSE			13,508				
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 of Commission

Submitted by: Jeffrey S. Vitter

Date: 7/26/2017 1:27 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	222,876	31.07%		236,864	28.19%		300,973	33.75%	
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) _____	455,233	63.47%		560,726	66.74%		551,663	61.86%	
9. University of Mississippi	30,000	4.18%		30,000	3.57%		30,000	3.36%	
10. School of Business Administration	9,181	1.28%		9,181	1.09%		9,181	1.03%	
11. School of Business Administration				3,350	0.40%				
12.									
Total Salaries	717,290		55.17%	840,121		66.43%	891,817		67.74%
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) _____	105,601	87.95%		29,991	100.00		40,798	100.00	
9. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration	14,468	12.05%							
12.									
Total Travel	120,069		9.23%	29,991		2.37%	40,798		3.10%
1. General _____ State Support Special (Specify) _____	34,166	8.18%		8,631	2.41%				
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) _____	377,271	90.31%		349,027	97.59%		357,658	100.00	
9. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration	6,336	1.52%							
12.									
Total Contractual	417,773		32.13%	357,658		28.28%	357,658		27.17%
1. General _____ State Support Special (Specify) _____	146	0.47%		146	0.40%				
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) _____	31,020	99.53%		36,699	99.60%		26,324	100.00	
9. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration									
12.									
Total Commodities	31,166		2.40%	36,845		2.91%	26,324		2.00%

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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. School of Business Administration									
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) _____	13,961	100.00							
9. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration									
12.									
Total Capital Equipment	13,961		1.07%						
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. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration									
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. School of Business Administration									
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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. School of Business Administration									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____	257,188	19.78%		245,641	19.42%		300,973	22.86%	
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) _____	983,086	75.61%		976,443	77.21%		976,443	74.16%	
9. University of Mississippi	30,000	2.31%		30,000	2.37%		30,000	2.28%	
10. School of Business Administration	9,181	0.71%		9,181	0.73%		9,181	0.70%	
11. School of Business Administration	20,804	1.60%		3,350	0.26%				
12.									
TOTAL	1,300,259		100.00%	1,264,615		100.00%	1,316,597		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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSSF - 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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
SBA (U.S. Small Business Administration)	SBA	50.00	50.00	854,491	976,443	976,443
SBA (U.S. Small Business Administration)	Carryforward FFY 2015			128,595		
Federal Fund TOTAL				983,086	976,443	976,443

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
University of Mississippi ()		30,000	30,000	30,000
School of Business Administration ()		9,181	9,181	9,181
School of Business Administration ()		20,804	3,350	
Other Special Fund TOTAL		59,985	42,531	39,181

SECTIONS S + A + B TOTAL	1,043,071	1,018,974	1,015,624
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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 - 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 plus an additional \$20,804 for FY 2017, in part to keep this important program operational in the face of State Funding budget cuts during FY 2017 and ensure that 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 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	222,876		455,233	39,181	717,290
Travel			105,601	14,468	120,069
Contractual Services	34,166		377,271	6,336	417,773
Commodities	146		31,020		31,166
Other Than Equipment					
Equipment			13,961		13,961
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	257,188		983,086	59,985	1,300,259
No. of Positions (FTE)	4.00		6.00	1.00	11.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	236,864		560,726	42,531	840,121
Travel			29,991		29,991
Contractual Services	8,631		349,027		357,658
Commodities	146		36,699		36,845
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	245,641		976,443	42,531	1,264,615
No. of Positions (FTE)	3.00		7.00	1.00	11.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	64,109		(9,063)	(3,350)	51,696
Travel			10,807		10,807
Contractual Services	(8,631)		8,631		
Commodities	(146)		(10,375)		(10,521)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	55,332			(3,350)	51,982
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Univ of Mississippi - Small Business Development Center (272-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	300,973		551,663	39,181	891,817
Travel			40,798		40,798
Contractual Services			357,658		357,658
Commodities			26,324		26,324
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	300,973		976,443	39,181	1,316,597
No. of Positions (FTE)	3.00		7.00	1.00	11.00

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

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Public Service	300,973		976,443	39,181	1,316,597
	Summary of All Programs	300,973		976,443	39,181	1,316,597

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Small Business Development Center (272-00)

Public Service

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	222,876		455,233	39,181	717,290
Travel			105,601	14,468	120,069
Contractual Services	34,166		377,271	6,336	417,773
Commodities	146		31,020		31,166
Other Than Equipment					
Equipment			13,961		13,961
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	257,188		983,086	59,985	1,300,259
No. of Positions (FTE)	4.00		6.00	1.00	11.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	236,864		560,726	42,531	840,121
Travel			29,991		29,991
Contractual Services	8,631		349,027		357,658
Commodities	146		36,699		36,845
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	245,641		976,443	42,531	1,264,615
No. of Positions (FTE)	3.00		7.00	1.00	11.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	64,109		(9,063)	(3,350)	51,696
Travel			10,807		10,807
Contractual Services	(8,631)		8,631		
Commodities	(146)		(10,375)		(10,521)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	55,332			(3,350)	51,982
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Small Business Development Center (272-00)

Public Service

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	300,973		551,663	39,181	891,817
Travel			40,798		40,798
Contractual Services			357,658		357,658
Commodities			26,324		26,324
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	300,973		976,443	39,181	1,316,597
No. of Positions (FTE)	3.00		7.00	1.00	11.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 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 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Total Funding Change	FY 2019 Total Request		
SALARIES	840,121			51,696	51,696	891,817		
GENERAL	236,864			64,109	64,109	300,973		
ST. SUP. SPECIAL								
FEDERAL	560,726			(9,063)	(9,063)	551,663		
OTHER	42,531			(3,350)	(3,350)	39,181		
TRAVEL	29,991			10,807	10,807	40,798		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	29,991			10,807	10,807	40,798		
OTHER								
CONTRACTUAL	357,658					357,658		
GENERAL	8,631			(8,631)	(8,631)			
ST. SUP. SPECIAL								
FEDERAL	349,027			8,631	8,631	357,658		
OTHER								
COMMODITIES	36,845			(10,521)	(10,521)	26,324		
GENERAL	146			(146)	(146)			
ST. SUP. SPECIAL								
FEDERAL	36,699			(10,375)	(10,375)	26,324		
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	1,264,615			51,982	51,982	1,316,597		

FUNDING

GENERAL FUNDS	245,641			55,332	55,332	300,973		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	976,443					976,443		
OTHER SP. FUNDS	42,531			(3,350)	(3,350)	39,181		
TOTAL	1,264,615			51,982	51,982	1,316,597		

POSITIONS

GENERAL FTE	3.00					3.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE	7.00					7.00		
OTHER SP. FTE	1.00					1.00		
TOTAL	11.00					11.00		

PRIORITY LEVEL :

				1				
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PROGRAM NARRATIVE

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

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 36 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 reserves the right to cut federal funding if the MSBDC does not pass Accreditation.

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 objectives of the MSBDC program are to:

- Efficiently provide high quality business services to in-business and start-up 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 (pre-venture), 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 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

(D) Competitive Salary Program

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 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 competitive salary program.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 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.

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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Total Clients	2,000.00	1,688.00	2,075.00	2,075.00
2 Seminars and Workshops	275.00	267.00	300.00	300.00
3 Long Term Clients	522.00	455.00	530.00	530.00
4 Training Attendees	2,000.00	1,952.00	2,000.00	2,000.00
5 Percentage of Clients who are Displaced Workers	0.01	0.01	0.02	0.02
6 Percentage of Staff Participating in Training Events	0.98	1.00	0.98	0.98

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 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 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Jobs Created	575.00	148.00	575.00	600.00
3 Capital Infusion	36,991,500.00	38,991,500.00	36,991,500.00	39,000,000.00
4 Client Satisfaction (very good or above)	0.98	0.99	0.98	0.99
5 Business Starts	123.00	189.00	123.00	130.00
25 Jobs Retained	500.00	1,516.00	525.00	550.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Univ of Mississippi - Small Business Development Center (272-00)

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

Program Name: (1) Public Service				
General	245,641	(7,369)	238,272	(3.00%)
State Support Special				
Federal	976,443		976,443	
Other Special	42,531		42,531	
TOTAL	1,264,615	(7,369)	1,257,246	

Narrative Explanation:

Continued reductions in state budget funding for the MSBDC program puts the program in danger of not meeting the 1:1 match requirements as mandated by Congress. In addition, even a small budget reduction would require a reduction in workforce which could result in the loss of an entire sub-center.

Program Name: (99) Summary of All Programs				
General	245,641	(7,369)	238,272	(3.00%)
State Support Special				
Federal	976,443		976,443	
Other Special	42,531		42,531	
TOTAL	1,264,615	(7,369)	1,257,246	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. 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. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
B. Transportation & Utilities (61100xxx-61200xxx)			
61110 Postage, Box Rent, etc.	336	1,050	1,050
61190 Transportation of Goods not for Resale	389	200	200
Total	725	1,250	1,250
C. Public Information (61300xxx-6131xxxx)			
61310 Advertising and Public Information	5,297		
Total	5,297		
D. Rents (61400xxx-61490xxx)			
61420 Rental of Buildings and Floor Space	2,400	2,400	2,400
61440 Rental of Office Equipment	5,740	300	300
Total	8,140	2,700	2,700
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61651 Personnel Service Contracts	20,755		
61690 Other Fees and Services	19,690		
Total	40,445		
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61720 Membership Dues	5,651	5,000	5,000
61721 Subscriptions - Trade and Technical Services	529	500	500
Total	6,180	5,500	5,500
H. Information Technology (61800xxx-61890xxx)			
61921 Software Aquisition, Installation and Maintenance	42,352	41,193	41,193
61923 Basic Telephone Monthly - ITS	4,498	4,500	4,500
61924 Long Distance Charges - Outside Vendor	4,496	4,500	4,500
61925 Long Distance Charges - ITS	1,057	1,000	1,000
61927 Private Data Line Monthly Charges - ITS	1,920	2,000	2,000
Total	54,323	53,193	53,193
I. Other (61910xxx-61990xxx)			
61999 Contractual Service - No PO Required	7,648		
61999 Subcontracts for Sub-Centers	260,849	295,015	295,015
61999 Mississippi State University	15,846		

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
61999 Jackson State University	18,320		
Total	302,663	295,015	295,015
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	417,773	357,658	357,658
Funding Summary:			
General Funds	34,166	8,631	
State Support Special Funds			
Federal Funds	377,271	349,027	357,658
Other Special Funds	6,336		
Total Funds	417,773	357,658	357,658

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62110 Printing Binding	4,317	5,553	2,000
62120 Duplication & Reproduction Supplies	1,615	500	500
62130 Office Supplies & Materials	13,492	13,219	11,324
Total	19,424	19,272	13,824

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62252 Expendable Repair and Replacement Parts - Air Conditioning, Heating and Plumbing	109	500	500
Total	109	500	500

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62470 Food for Persons	6,159	6,000	6,000
62595 Other Equipment (less than \$1,000)	5,474	11,073	6,000
Total	11,633	17,073	12,000

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	31,166	36,845	26,324
--	---------------	---------------	---------------

Funding Summary:			
General Funds	146	146	
State Support Special Funds			
Federal Funds	31,020	36,699	26,324
Other Special Funds			
Total Funds	31,166	36,845	26,324

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

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

D. IS Equipment (DP & Telecommunications) (63200xxx)						
10 Laptops		13,961				
Total		13,961				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		13,961				
--	--	---------------	--	--	--	--

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		13,961				
Other Special Funds						
Total Funds		13,961				

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

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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Small Business Development Center (272-00)

 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

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
2019 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 at both the state and federal levels in FY 2017. After sustaining four (4) mid-year state budget reductions and working with federal funding continuing resolutions during FY 2017, the MSBDC worked hard to maintain its operational standards and stability with sub-center host institutions. The atmosphere of unstable funding for 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 created a decreased capacity for the MSBDC in FY 2017 by eliminating one business counselor position. This reduction in force effects our goals, strategic plans and amount of service to our state. Without increased and stable funding, this position, as well as any other expansion opportunity into under-served areas in our state, will be stifled in FY 2018. In addition, the MSBDC program must maintain a 1:1 match to continue its program, so continued reductions in state funding will put the program in danger of being unable to utilize the fullest benefit of federal funding offered.

It is important to note that MSBDC services directly support sales tax revenues in the State of Mississippi. As a part of our regular business services, we work directly with, and encourage, constituents to apply for sales tax licenses and pay state sales taxes, as appropriate. With increased sales tax revenue our state can begin to recover economically from revenue reductions in the last few years. With expanded services for greater reach to small businesses and start-ups in Mississippi, we can help this sales tax base to increase.

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

Univ of Mississippi - Small Business Development Center (272-00)

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
AYCOCK	ATLANTA	SOCIETY OF RESEARCH ADMIN	2,317	Federal
AYCOCK	MEMPHIS	TNCPE NEW EXAM ORIENTATION	180	Federal
AYCOCK	SALT LAKE CITY	2017 QUALTRICS SUMMIT	3,830	Federal
AYCOCK	SAN DIEGO	SRA	2,913	Federal
CARDEN	FRANKLIN	BALDRIDGE TNCPE TRAINING	726	Federal
CARDEN	LAWRENCEBURG	TNCPE EXAMINER TRAINING	1,536	Federal
CARDEN	NASHVILLE	TNCPE	833	Federal
CARDEN	ORLANDO	36TH ANNUAL SBDC	2,620	Federal
CARDEN	SAN FRANCISCO	MGMA CONFERENCE	3,484	Federal
FORESTER	ARLINGTON WASHINGTON DC	7 HABITS OF HIGHLY EFF PEOPLE SIGNAT	3,899	Federal
FORESTER	ATHENS	GA SMALL BUSS DEVELOP	1,751	School of Business
FORESTER	GAITHERSBURG	BALDRIGE TRAINING COURSEW	3,532	School of Business
FORESTER	MIAMI	SBDC SOUTHEAST STATES	2,147	Federal
FORESTER	NASHVILLE	TNCPE	1,615	Federal
FORESTER	NASHVILLE	TNCPE ANNUAL EXAMINER TRAINING	1,589	Federal
FORESTER	ORLANDO	AMER SMALL BUS DEV CONF	3,159	Federal
FORESTER	PENSACOLA	SBDC TRAINING WITH STATE DIR	2,139	Federal
FORESTER	SALT LAKE CITY	2017 QUALTRICS SUMMIT	4,132	Federal
FORESTER	SAVANNAH	SE STATES DIRECTORS MTG	1,752	Federal
FORESTER	SHELBYVILLE	TNCPE SITE VISIT	641	Federal
FORESTER	WASHINGTON	ASBDC	4,269	Federal
GURLEY	ARLINGTON WASHINGTON DC	AMERICAN'S SMALL BUSINESS DEVELOPMENT	3,083	Federal
GURLEY	FRANKLIN	TNCPE 2017 EXCELLENCE IN TN	1,000	Federal
GURLEY	FRANKLIN	TNCPE 2017 EXCELLENCE IN TN	747	School of Business
GURLEY	NASHVILLE	TNCPE EXAMINER TRAINING	1,792	Federal
GURLEY	ORLANDO	AMER SMALL BUS DEV CONF	3,321	Federal
GURLEY	SAVANNAH	SE DIR MTG ASBDC TRAINING	1,557	Federal
HOLLAND	NEW ORLEANS	INC GROW YOUR CO CONF	953	Federal
HOLLAND	ORLANDO	36th ANNUAL SBDC CON	1,841	Federal

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

Univ of Mississippi - Small Business Development Center (272-00)

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MCDOWELL	ARLINGTON WASHINGTON DC	ASBDC ANNUAL SPRING MTG	1,750	Federal
MCDOWELL	ATHENS	GEORGIA SBDC TRAINING	1,523	School of Business
MCDOWELL	NASHVILLE	TNCPE CONSENSUS MTG	577	Federal
MCDOWELL	NASHVILLE	TNCPE SITE VISIT	853	Federal
MCDOWELL	NEW ORLEANS	GULF COAST TRADE ALLIANCE CONF	1,359	School of Business
MCDOWELL	ORLANDO	36TH ANNUAL AMER SBDC CONF	3,220	Federal
MCDOWELL	SALT LAKE CITY	2017 QUALTRICS SUMMIT	3,476	Federal
MITCHELL	ORLANDO	36TH ANNUAL AMER SBDC CONF	3,220	Federal
RIDOUT	ORLANDO	AMER SMALL BUS DEV CONF	695	Federal
RIDOUT	SALT LAKE CITY	BASICS FOR GRANT ADMIN	4,496	Federal
WHITT	MEMPHIS	TNCPE EXAMINER TRAINING	1,316	Federal
WHITT	NEW ORLEANS	GULF COAST TRADE ALLIANCE	704	School of Business
WHITT	ORLANDO	36TH ANNUAL AMER SBDC CONF	3,289	Federal
Total Out of State Cost			\$ 89,836	

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
61651 Personnel Service Contracts					
Aletha Washington/Attended conference; reimbursement <i>Comp. Rate: \$785 per conference</i>	No	785			Federal
Camille Walker/Delta Initiative reimbursement <i>Comp. Rate: \$2020 per trip</i>	No	2,020			Federal
Charles Templeton/Attended conference; reimbursement <i>Comp. Rate: \$328 per conference</i>	No	328			Federal
Charles Templeton/Attended conference; reimbursement <i>Comp. Rate: \$356 per trip</i>	No	356			Federal
Dustin Odom/Attended conference; reimbursement <i>Comp. Rate: \$28 per trip</i>	No	28			Federal
Dustin Odom/Attended Conference; reimbursement <i>Comp. Rate: \$448 per trip</i>	No	448			Federal
East Central Community College/Ronnie Westbrook attended <i>Comp. Rate: \$210 per conference</i>	No	210			Federal
East Central Community College/Ronnie Westbrook attended <i>Comp. Rate: \$590 per conference</i>	No	590			Federal
East Central Community College/Ronnie Westbrook attended <i>Comp. Rate: \$476 per conference</i>	No	476			Federal
East Central Community College/Ronnie Westbrook attended <i>Comp. Rate: \$1847 per conference</i>	No	1,847			Federal
Hinds Community College/James Harper attended conference; <i>Comp. Rate: \$1146 per conference</i>	No	1,146			Federal
Hinds Community College/James Harper attended conference; <i>Comp. Rate: \$1558 per conference</i>	No	1,558			Federal
Hinds Community College/James Harper attended conference; <i>Comp. Rate: \$1125 per conference</i>	No	1,125			Federal
Hinds Community College/James Harper attended conference; <i>Comp. Rate: \$695 per conference</i>	No	695			Federal
Hinds Community College/James Harper attended conference; <i>Comp. Rate: \$1068 per conference</i>	No	1,068			Federal
Hinds Community College/James Harper attended conference; <i>Comp. Rate: \$315 per conference</i>	No	315			Federal
James Bennett/Attended Conference; reimbursement <i>Comp. Rate: \$190 per trip</i>	No	190			Federal
James Harper/Attended conference; reimbursement <i>Comp. Rate: \$389 travel expenses</i>	No	389			Federal
James Harper/Attended conference; reimbursement <i>Comp. Rate: \$577 per conference</i>	No	577			Federal
James Harper/Attended conference; reimbursement <i>Comp. Rate: \$214 per trip</i>	No	214			Federal
James Harper/Attended conference; reimbursement <i>Comp. Rate: \$230 per trip</i>	No	230			Federal
Kimberli Hale/Attended conference; reimbursement					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: \$220 per conference</i> Ronnie Westbrook/Attended Conference; reimbursement	No	220			Federal
<i>Comp. Rate: \$90 per trip</i> Ronnie Westbrook/Attended conference; reimbursement	No	90			Federal
<i>Comp. Rate: \$372 per trip</i> Stephen Whitt/Attended conference; reimbursement	No	372			Federal
<i>Comp. Rate: \$127 per trip</i> Stephen Whitt/Attended conference; reimbursement	No	127			Federal
<i>Comp. Rate: \$1,090 per conference</i> Tennessee Quality Award/Speaker fee for conference	No	1,090			Federal
<i>Comp. Rate: \$3000 per conference</i> Tennessee Quality Award/Speaker travel expenses	No	3,000			Federal
<i>Comp. Rate: \$1061 per trip</i> TNCPE/Registration Fee for Aletha Washington	No	1,061			Federal
<i>Comp. Rate: \$200 per conference</i>	No	200			Federal
Total 61651 Personnel Service Contracts		20,755			
61690 Other Fees and Services					
American Management Association/Membership Dues <i>Comp. Rate: \$2545 per member</i>	No	5,090			Federal
Camille Walker/Delta Initiative <i>Comp. Rate: \$2000 per month</i>	No	11,540			Federal
Carley Hansbrough/Summer Intern- USM <i>Comp. Rate: \$1560 per month</i>	No	1,560			Federal
James Chrisman/Impact Survey and Report <i>Comp. Rate: \$1500 per report</i>	No	1,500			Federal
Total 61690 Other Fees and Services		19,690			
GRAND TOTAL		40,445			

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?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

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	51,696
		Travel	10,807
		Commodities	(10,521)
		Totals	51,982
		General Funds	55,332
		Other Special Funds	(3,350)

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL	(7,369)				(7,369)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(7,369)				(7,369)

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

Schedule A
Salaries and Wages

Agency: Small Business Development Center

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2017		6/30/2018		6/30/2019	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	1.00	122,392	1.00	122,392	1.00	122,392
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	7.80	357,915	8.25	433,216	8.25	433,216
1400 - Clerical and Secretarial	2.00	65,395	2.00	65,395	2.00	65,395
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>0.29</u>	<u>5,294</u>	<u>0.33</u>	<u>6,000</u>	<u>0.33</u>	<u>6,000</u>
TOTAL	11.09	550,996	11.58	627,003	11.58	627,003
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial	0.00	0				
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars	
1100 - Exec, Admin & Managerial					5,668	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					30,819	
1400 - Clerical and Secretarial	2,095					
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	38,582					
GRAND TOTAL Salaries and Wages	11.09	550,996	11.58	627,003	11.58	665,585

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

Schedule A-1
Fringe Benefits

Agency: Small Business Development Center

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	77,352	98,753	98,753
3920 - FICA Matching	39,711	47,966	47,966
3930 - Workers' Compensation	2,581	3,449	3,449
3940 - Health Insurance Contribution	34,400	43,890	43,890
3950 - Group Life Insurance	613	627	627
3960 - Leave Accrual	6,619	7,524	7,524
3970 - Unemployment Tax	317	314	314
3980 - Remission of Fees	4,701	10,596	10,596
TOTAL Fringe Benefits for Continuing Employees	166,294	213,118	213,118
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
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 2019:			
3910 - Employees' Retirement Matching			6,077
3920 - FICA Matching			2,951
3930 - Workers' Compensation			212
3940 - Health Insurance Contribution			2,701
3950 - Group Life Insurance			39
3960 - Leave Accrual			463
3970 - Unemployment Tax			19
3980 - Remission of Fees			<u>652</u>
TOTAL Fringe Benefits for Promotions, etc.			13,114
GRAND TOTAL Fringe Benefits	166,294	213,118	226,232
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	717,290	840,121	891,817
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	717,290	840,121	891,817

INSTITUTIONS OF HIGHER LEARNING
STATE OF MISSISSIPPI

Schedule A-1
Fringe Benefits

Agency: Small Business Development Center

	Actual Expenses FY Ending 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	77,352	98,753	98,753
3920 - FICA Matching	39,711	47,966	47,966
3930 - Workers' Compensation	2,581	3,449	3,449
3940 - Health Insurance Contribution	34,400	43,890	43,890
3950 - Group Life Insurance	613	627	627
3960 - Leave Accrual	6,619	7,524	7,524
3970 - Unemployment Tax	317	314	314
3980 - Remission of Fees	4,701	10,596	10,596
TOTAL Fringe Benefits for Continuing Employees	166,294	213,118	213,118
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Leave Accrual	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	0
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	6,077
3920 - FICA Matching	[REDACTED]	[REDACTED]	2,951
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	212
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	2,701
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	39
3960 - Leave Accrual	[REDACTED]	[REDACTED]	463
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	19
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>652</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	13,114
GRAND TOTAL Fringe Benefits	166,294	213,118	226,232
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	717,290	840,121	891,817
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	717,290	840,121	891,817

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, 2017	Estimated Expenses June 30, 2018	Requested For June 30, 2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	51,685,015	51,685,015	51,685,015		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	51,685,015	51,685,015	51,685,015		
2. Travel					
a. Travel & Subsistence (In-State)	746,323	791,102	830,657	39,555	5.00%
b. Travel & Subsistence (Out-Of-State)	5,197,312	5,509,151	5,784,609	275,458	5.00%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	5,943,635	6,300,253	6,615,266	315,013	5.00%
B. CONTRACTUAL SERVICES (Schedule B)					
a. Tuition, Rewards & Awards	54,329,544	58,132,611	62,027,496	3,894,885	6.70%
b. Communications, Transportation & Utilities	453,700	485,459	517,985	32,526	6.70%
c. Public Information	401,936	430,071	458,885	28,814	6.70%
d. Rents	2,056,958	2,200,946	2,348,409	147,463	6.70%
e. Repairs & Service	1,163,000	1,244,410	1,327,786	83,376	6.70%
f. Fees, Professional & Other Services	6,233,485	6,669,830	7,116,708	446,878	6.70%
g. Other Contractual Services	3,337,763	3,571,406	3,810,691	239,285	6.70%
h. Data Processing	1,382,228	1,478,983	1,578,074	99,091	6.70%
i. Other	16,982,069	18,166,847	19,384,027	1,217,180	6.70%
Total Contractual Services	86,340,683	92,380,563	98,570,061	6,189,498	6.70%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	64,456	68,581	74,067	5,486	8.00%
b. Printing & Office Supplies & Materials	2,604,993	2,771,713	2,993,451	221,738	8.00%
c. Equipment, Repair Parts, Supplies & Accessories	207,376	220,648	238,300	17,652	8.00%
d. Professional & Scientific Supplies & Materials	2,515,106	2,676,073	2,890,158	214,085	8.00%
e. Other Supplies & Materials	4,122,910	4,386,776	4,737,718	350,942	8.00%
Total Commodities	9,514,841	10,123,791	10,933,694	809,903	8.00%
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	1,241,767	1,316,273	1,395,249	78,976	6.00%
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	457,952	485,429	514,555	29,126	6.00%
d. IS Equipment (Data Processing & Telecommunications)	731,624	775,521	822,052	46,531	6.00%
e. Equipment - Lease Purchase					
f. Other Equipment	2,095,746	2,221,491	2,354,780	133,289	6.00%
Total Equipment (Schedule D-2)	3,285,322	3,482,441	3,691,387	208,946	6.00%
3. Vehicles (Schedule D-3)	402,000	402,000	402,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	64,358,981	68,220,520	72,313,727	4,093,207	6.00%
TOTAL EXPENDITURES					
	222,772,244	233,910,856	245,606,399	11,695,543	5.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	71,161,441	74,719,512	78,455,488	3,735,976	5.00%
Student Fees	60,452,093	63,474,698	66,648,433	3,173,735	5.00%
Contracts & Grants	61,337,850	64,404,743	67,624,980	3,220,237	5.00%
Other	29,820,860	31,311,903	32,877,498	1,565,595	5.00%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	222,772,244	233,910,856	245,606,399	11,695,543	5.00%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	990	990	990	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	e.) T-L Full				
	f.) T-L Part				

Approved by: Jeffrey S. Vitter
 Official of Board of Commissioners

Submitted by: Jeffrey S. Vitter

Date: 7/31/2017 9:53 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Chancellor and Distinguished

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____	16,510,003	31.94%		16,510,003	31.94%		16,510,003	31.94%	
9. Student Fees	14,025,401	27.14%		14,025,401	27.14%		14,025,401	27.14%	
10. Contracts & Grants	14,230,900	27.53%		14,230,900	27.53%		14,230,900	27.53%	
11. Other	6,918,711	13.39%		6,918,711	13.39%		6,918,711	13.39%	
12.									
Total Salaries	51,685,015		23.20%	51,685,015		22.10%	51,685,015		21.04%
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) _____	1,898,605	31.94%		2,012,521	31.94%		2,113,147	31.94%	
9. Student Fees	1,612,883	27.14%		1,709,656	27.14%		1,795,138	27.14%	
10. Contracts & Grants	1,636,515	27.53%		1,734,705	27.53%		1,821,441	27.53%	
11. Other	795,632	13.39%		843,371	13.39%		885,540	13.39%	
12.									
Total Travel	5,943,635		2.67%	6,300,253		2.69%	6,615,266		2.69%
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) _____	27,580,236	31.94%		29,509,585	31.94%		31,486,727	31.94%	
9. Student Fees	23,429,667	27.14%		25,068,667	27.14%		26,748,267	27.14%	
10. Contracts & Grants	23,772,957	27.53%		25,435,972	27.53%		27,140,182	27.53%	
11. Other	11,557,823	13.39%		12,366,339	13.39%		13,194,885	13.39%	
12.									
Total Contractual	86,340,683		38.76%	92,380,563		39.49%	98,570,061		40.13%
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) _____	3,039,373	31.94%		3,233,893	31.94%		3,492,605	31.94%	
9. Student Fees	2,581,976	27.14%		2,747,222	27.14%		2,967,000	27.14%	
10. Contracts & Grants	2,619,807	27.53%		2,787,474	27.53%		3,010,472	27.53%	
11. Other	1,273,685	13.39%		1,355,202	13.39%		1,463,617	13.39%	
12.									
Total Commodities	9,514,841		4.27%	10,123,791		4.33%	10,933,694		4.45%

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____	396,664	31.94%		420,464	31.94%		445,691	31.94%	
9. Student Fees	336,970	27.14%		357,188	27.14%		378,619	27.14%	
10. Contracts & Grants	341,907	27.53%		362,421	27.53%		384,166	27.53%	
11. Other	166,226	13.39%		176,200	13.39%		186,773	13.39%	
12.									
Total Capital Other Than Equipment	1,241,767		0.56%	1,316,273		0.56%	1,395,249		0.57%
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) _____	1,049,447	31.94%		1,112,414	31.94%		1,179,158	31.94%	
9. Student Fees	891,515	27.14%		945,006	27.14%		1,001,706	27.14%	
10. Contracts & Grants	904,577	27.53%		958,852	27.53%		1,016,383	27.53%	
11. Other	439,783	13.39%		466,169	13.39%		494,140	13.39%	
12.									
Total Capital Equipment	3,285,322		1.47%	3,482,441		1.49%	3,691,387		1.50%
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) _____	128,413	31.94%		128,413	31.94%		128,413	31.94%	
9. Student Fees	109,088	27.14%		109,088	27.14%		109,088	27.14%	
10. Contracts & Grants	110,686	27.53%		110,686	27.53%		110,686	27.53%	
11. Other	53,813	13.39%		53,813	13.39%		53,813	13.39%	
12.									
Total Vehicles	402,000		0.18%	402,000		0.17%	402,000		0.16%
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. 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) _____	20,558,700	31.94%		21,792,219	31.94%		23,099,744	31.94%	
9. Student Fees	17,464,644	27.14%		18,512,470	27.14%		19,623,214	27.14%	
10. Contracts & Grants	17,720,538	27.53%		18,783,733	27.53%		19,910,750	27.53%	
11. Other	8,615,099	13.39%		9,132,098	13.39%		9,680,019	13.39%	
12.									
Total Subsidies	64,358,981		28.89%	68,220,520		29.17%	72,313,727		29.44%
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) _____	71,161,441	31.94%		74,719,512	31.94%		78,455,488	31.94%	
9. Student Fees	60,452,144	27.14%		63,474,698	27.14%		66,648,433	27.14%	
10. Contracts & Grants	61,337,887	27.53%		64,404,743	27.53%		67,624,980	27.53%	
11. Other	29,820,772	13.39%		31,311,903	13.39%		32,877,498	13.39%	
12.									
TOTAL	222,772,244		100.00%	233,910,856		100.00%	245,606,399		100.00%

SPECIAL FUNDS DETAIL

University of Mississippi - Restricted (267-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
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	WCSR - 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 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
National Science Foundation ()				4,297,956	4,512,854	4,738,497
U.S. Department of Agriculture ()				13,958,184	14,656,093	15,388,898
U.S. Department of Commerce ()				996,571	1,046,400	1,098,720
U.S. Department of Defense ()				5,386,094	5,655,399	5,938,169
U.S. Department of Education ()				25,537,860	26,814,753	28,155,491
U.S. Department of Energy ()				1,680,442	1,764,464	1,852,687
U.S. Department of Health and Human Services ()				8,091,779	8,496,368	8,921,186
Other Federal Agencies ()				9,607,226	10,087,586	10,591,965
National Aeronautics and Space Administration ()				1,605,329	1,685,595	1,769,875
Federal Fund TOTAL				71,161,441	74,719,512	78,455,488

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Student Fees ()		60,452,093	63,474,698	66,648,433
State Contracts & Grants ()		21,336,519	22,403,345	23,523,512
Private Contracts & Grants ()		40,001,331	42,001,398	44,101,468
Sales & Services ()		8,941,143	9,388,200	9,857,610
Other ()		20,879,717	21,923,703	23,019,888
Other Special Fund TOTAL		151,610,803	159,191,344	167,150,911

SECTIONS S + A + B TOTAL	222,772,244	233,910,856	245,606,399
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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

.

OTHER SPECIAL FUNDS

.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,510,003	35,175,012	51,685,015
Travel			1,898,605	4,045,030	5,943,635
Contractual Services			27,580,236	58,760,447	86,340,683
Commodities			3,039,373	6,475,468	9,514,841
Other Than Equipment			396,664	845,103	1,241,767
Equipment			1,049,447	2,235,875	3,285,322
Vehicles			128,413	273,587	402,000
Wireless Communication Devices					
Subsidies, Loans & Grants			20,558,700	43,800,281	64,358,981
Total			71,161,441	151,610,803	222,772,244
No. of Positions (FTE)			315.97	673.18	989.15

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,510,003	35,175,012	51,685,015
Travel			2,012,521	4,287,732	6,300,253
Contractual Services			29,509,585	62,870,978	92,380,563
Commodities			3,233,893	6,889,898	10,123,791
Other Than Equipment			420,464	895,809	1,316,273
Equipment			1,112,414	2,370,027	3,482,441
Vehicles			128,413	273,587	402,000
Wireless Communication Devices					
Subsidies, Loans & Grants			21,792,219	46,428,301	68,220,520
Total			74,719,512	159,191,344	233,910,856
No. of Positions (FTE)			315.97	673.18	989.15

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel			100,626	214,387	315,013
Contractual Services			1,977,142	4,212,356	6,189,498
Commodities			258,712	551,191	809,903
Other Than Equipment			25,227	53,749	78,976
Equipment			66,744	142,202	208,946
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,307,525	2,785,682	4,093,207
Total			3,735,976	7,959,567	11,695,543
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,510,003	35,175,012	51,685,015
Travel			2,113,147	4,502,119	6,615,266
Contractual Services			31,486,727	67,083,334	98,570,061
Commodities			3,492,605	7,441,089	10,933,694
Other Than Equipment			445,691	949,558	1,395,249
Equipment			1,179,158	2,512,229	3,691,387
Vehicles			128,413	273,587	402,000
Wireless Communication Devices					
Subsidies, Loans & Grants			23,099,744	49,213,983	72,313,727
Total			78,455,488	167,150,911	245,606,399
No. of Positions (FTE)			315.97	673.18	989.15

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

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

University of Mississippi - Restricted (267-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted			78,455,488	167,150,911	245,606,399
	Summary of All Programs			78,455,488	167,150,911	245,606,399

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

Restricted

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,510,003	35,175,012	51,685,015
Travel			1,898,605	4,045,030	5,943,635
Contractual Services			27,580,236	58,760,447	86,340,683
Commodities			3,039,373	6,475,468	9,514,841
Other Than Equipment			396,664	845,103	1,241,767
Equipment			1,049,447	2,235,875	3,285,322
Vehicles			128,413	273,587	402,000
Wireless Communication Devices					
Subsidies, Loans & Grants			20,558,700	43,800,281	64,358,981
Total			71,161,441	151,610,803	222,772,244
No. of Positions (FTE)			315.97	673.18	989.15

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,510,003	35,175,012	51,685,015
Travel			2,012,521	4,287,732	6,300,253
Contractual Services			29,509,585	62,870,978	92,380,563
Commodities			3,233,893	6,889,898	10,123,791
Other Than Equipment			420,464	895,809	1,316,273
Equipment			1,112,414	2,370,027	3,482,441
Vehicles			128,413	273,587	402,000
Wireless Communication Devices					
Subsidies, Loans & Grants			21,792,219	46,428,301	68,220,520
Total			74,719,512	159,191,344	233,910,856
No. of Positions (FTE)			315.97	673.18	989.15

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel			100,626	214,387	315,013
Contractual Services			1,977,142	4,212,356	6,189,498
Commodities			258,712	551,191	809,903
Other Than Equipment			25,227	53,749	78,976
Equipment			66,744	142,202	208,946
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			1,307,525	2,785,682	4,093,207
Total			3,735,976	7,959,567	11,695,543
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

Restricted

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,510,003	35,175,012	51,685,015
Travel			2,113,147	4,502,119	6,615,266
Contractual Services			31,486,727	67,083,334	98,570,061
Commodities			3,492,605	7,441,089	10,933,694
Other Than Equipment			445,691	949,558	1,395,249
Equipment			1,179,158	2,512,229	3,691,387
Vehicles			128,413	273,587	402,000
Wireless Communication Devices					
Subsidies, Loans & Grants			23,099,744	49,213,983	72,313,727
Total			78,455,488	167,150,911	245,606,399
No. of Positions (FTE)			315.97	673.18	989.15

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

PROGRAM DECISION UNITS

University of Mississippi - Restricted

1 - Restricted

Name of Agency							Program Name
	A	B	C	D	E	F	
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2019 Total Request	
SALARIES	51,685,015					51,685,015	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	16,510,003					16,510,003	
OTHER	35,175,012					35,175,012	
TRAVEL	6,300,253			315,013	315,013	6,615,266	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,012,521			100,626	100,626	2,113,147	
OTHER	4,287,732			214,387	214,387	4,502,119	
CONTRACTUAL	92,380,563			6,189,498	6,189,498	98,570,061	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	29,509,585			1,977,142	1,977,142	31,486,727	
OTHER	62,870,978			4,212,356	4,212,356	67,083,334	
COMMODITIES	10,123,791			809,903	809,903	10,933,694	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,233,893			258,712	258,712	3,492,605	
OTHER	6,889,898			551,191	551,191	7,441,089	
CAPTITAL-OTE	1,316,273			78,976	78,976	1,395,249	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	420,464			25,227	25,227	445,691	
OTHER	895,809			53,749	53,749	949,558	
EQUIPMENT	3,482,441			208,946	208,946	3,691,387	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,112,414			66,744	66,744	1,179,158	
OTHER	2,370,027			142,202	142,202	2,512,229	
VEHICLES	402,000					402,000	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	128,413					128,413	
OTHER	273,587					273,587	
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	68,220,520			4,093,207	4,093,207	72,313,727	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	21,792,219			1,307,525	1,307,525	23,099,744	
OTHER	46,428,301			2,785,682	2,785,682	49,213,983	
TOTAL	233,910,856			11,695,543	11,695,543	245,606,399	

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	74,719,512			3,735,976	3,735,976	78,455,488	
OTHER SP. FUNDS	159,191,344			7,959,567	7,959,567	167,150,911	
TOTAL	233,910,856			11,695,543	11,695,543	245,606,399	

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	315.97					315.97	
OTHER SP. FTE	673.18					673.18	
TOTAL	989.15					989.15	

PRIORITY LEVEL :

				1			
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PROGRAM NARRATIVE

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

University of Mississippi - Restricted

1 - Restricted

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

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

Program Name: (1) Restricted				
General				
State Support Special				
Federal	74,719,512		74,719,512	
Other Special	159,191,344		159,191,344	
TOTAL	233,910,856		233,910,856	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	74,719,512		74,719,512	
Other Special	159,191,344		159,191,344	
TOTAL	233,910,856		233,910,856	

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 2018:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
7. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
8. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
9. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
10. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
11. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
12. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
55110 Grants	48,689,918	52,098,212	55,588,792
55138 Tuition	5,619,264	6,012,612	6,415,457
55160 Professional Development Fee	20,362	21,787	23,247
Total	54,329,544	58,132,611	62,027,496
B. Transportation & Utilities (61100xxx-61200xxx)			
55210 Postage And Post Office Charges	267,700	286,439	305,630
55260 Shipping Costs	142,964	152,971	163,220
55310 Electricity	35,829	38,337	40,906
55320 Gas	5,227	5,593	5,968
55330 Water	847	906	967
55340 Sewer	782	837	893
55350 Sanitation	351	376	401
Total	453,700	485,459	517,985
C. Public Information (61300xxx-6131xxxx)			
55410 Advertising	380,002	406,602	433,844
55420 Publicity And Public Information	21,934	23,469	25,041
Total	401,936	430,071	458,885
D. Rents (61400xxx-61490xxx)			
55510 Rental Of Buildings And Floor Space	1,601,982	1,714,121	1,828,967
55520 Rental Of Land	6,526	6,983	7,451
55530 Rental Of Office Equipment	126,003	134,823	143,856
55540 Rental Of Edp And Computer Equipment	1,316	1,408	1,502
55580 Student Athlete Per Diem Reimbursement	11,195	11,979	12,782
55590 Other Rental	309,936	331,632	353,851
Total	2,056,958	2,200,946	2,348,409
E. Repairs & Service (61500xxx)			
55620 Repair And Servicing - Buildings And Gro	659,924	706,119	753,429
55640 Repairing And Servicing Vehicles	27,345	29,259	31,219
55650 Repairing And Servicing Office Equipment	7,208	7,713	8,230
55660 Maintenance Contracts - Equipment	332,234	355,490	379,308
55690 Repairing And Servicing Other Equipment	136,289	145,829	155,600
Total	1,163,000	1,244,410	1,327,786

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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F. Fees, Professional & Other Services (6161xxxx-61699xxx)

55710 Engineering	7,700	8,239	8,791
55720 Architecture	1,530	1,637	1,747
55740 Medical	129,410	138,469	147,746
55750 Instructional Services	14,339	15,343	16,371
55760 Legal Fees	319,906	342,299	365,233
55770 Laboratory and Testing Fees	219,479	234,843	250,577
55780 Consultant Expense Reimbursement	880,084	941,690	1,004,783
55790 Other Professional Fees and Services	4,661,037	4,987,310	5,321,460
Total	6,233,485	6,669,830	7,116,708

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

55810 Insurance And Fidelity Bonds	1,754,298	1,877,099	2,002,865
55820 Dues	427,391	457,308	487,948
55830 Laundry, Dry Cleaning And Towel Service	9,571	10,241	10,927
55840 Subscriptions	366,116	391,744	417,991
55845 Tournament Entry Fees	1,322	1,415	1,510
55850 Payments to Visiting Athletic Teams	485,901	519,914	554,748
55855 Student Recruiting Costs	10,510	11,246	11,999
55860 Employee Recruitment Costs	71,847	76,876	82,027
55865 Employee Moving	210,807	225,563	240,676
Total	3,337,763	3,571,406	3,810,691

H. Information Technology (61800xxx-61890xxx)

55220 Telephone - Local Service	219,443	234,804	250,536
55230 Telephone - Long Distance	25,387	27,164	28,984
55245 Telephone - Cellular	11,078	11,853	12,647
55250 Cable T.V.	17,606	18,838	20,100
55255 Federal & State Tax	85,831	91,839	97,992
55870 Computer Software Acquisitions	313,017	334,928	357,368
55880 Computer Software Maintenance	548,241	586,618	625,921
59002 0 Telecommunications Material Charge	161,625	172,939	184,526
Total	1,382,228	1,478,983	1,578,074

I. Other (61910xxx-61990xxx)

55884 Sponsored Program Subcontract	16,289,303	17,425,587	18,593,102
55891 Provision for Bad Debts	661,299	707,590	754,999

**SCHEDULE B
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
55895 Accreditation and Review	31,467	33,670	35,926
Total	16,982,069	18,166,847	19,384,027
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	86,340,683	92,380,563	98,570,061
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	27,580,236	29,509,585	31,486,727
Other Special Funds	58,760,447	62,870,978	67,083,334
Total Funds	86,340,683	92,380,563	98,570,061

**SCHEDULE C
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
56020 Building Construction Supplies	64,456	68,581	74,067
Total	64,456	68,581	74,067
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
56110 Printing, Binding, and Padding	1,119,104	1,190,727	1,285,985
56120 Printing Duplication and Reproduction	145,123	154,411	166,764
56130 Office Supplies/Material - Campus Store	240,483	255,874	276,344
56140 Purchased Instructional Materials	1,088,152	1,157,794	1,250,418
56150 Promotional Materials for Athletics	12,131	12,907	13,940
Total	2,604,993	2,771,713	2,993,451
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
56210 Fuels	89,531	95,261	102,882
56220 Lubricating Oils and Greases	89,725	95,467	103,104
56290 Other Equipment Repair Parts and Supplie	28,120	29,920	32,314
Total	207,376	220,648	238,300
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
56310 Lab and Testing Supplies - Biology	1,676,528	1,783,826	1,926,532
56320 Photographic and Reproduction Supplies	55,323	58,864	63,573
56380 Medical Supplies	677,553	720,916	778,589
56390 Other Professional and Scientific Suppli	105,702	112,467	121,464
Total	2,515,106	2,676,073	2,890,158
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
56410 Small Tools	2,825	3,006	3,246
56420 Radio, Television Supplies and Repair Pa	354	377	407
56430 Clothes and Dry Goods for Persons	337,065	358,637	387,328
56440 Food for Persons	1,885,955	2,006,656	2,167,188
56450 Food for Animals	11,668	12,415	13,408
56480 Expendable Equipment	506,883	539,324	582,470
56490 Other Supplies and Materials	1,378,160	1,466,361	1,583,671
Total	4,122,910	4,386,776	4,737,718
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	9,514,841	10,123,791	10,933,694
Funding Summary:			

**SCHEDULE C
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
General Funds			
State Support Special Funds			
Federal Funds	3,039,373	3,233,893	3,492,605
Other Special Funds	6,475,468	6,889,898	7,441,089
Total Funds	9,514,841	10,123,791	10,933,694

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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C. Infrastructure & Other (63100xxx)			
58160 Library Books	224,537	238,009	252,290
58170 Periodicals	977,401	1,036,045	1,098,207
58189 Audio-Visual Materials	39,829	42,219	44,752
Total	1,241,767	1,316,273	1,395,249

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	1241767	1316273	1395249
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	396,664	420,464	445,691
Other Special Funds	845,103	895,809	949,558
Total Funds	1,241,767	1,316,273	1,395,249

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Restricted (267-02)

Name of Agency

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

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
58210 Office Equipment		457,952		485,429		514,555
Total		457,952		485,429		514,555

D. IS Equipment (DP & Telecommunications) (63200xxx)						
58250 Data Processing Equipment		731,624		775,521		822,052
Total		731,624		775,521		822,052

F. Other Equipment (63200xxx)						
58260 Radio and Television Equipment		4,168		4,418		4,683
58270 Scientific Equipment		1,560,215		1,653,828		1,753,058
58290 Other Equipment		531,363		563,245		597,039
Total		2,095,746		2,221,491		2,354,780

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,285,322		3,482,441		3,691,387
--	--	------------------	--	------------------	--	------------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,049,447		1,112,414		1,179,158
Other Special Funds		2,235,875		2,370,027		2,512,229
Total Funds		3,285,322		3,482,441		3,691,387

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

University of Mississippi - Restricted (267-02)

Name of Agency

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

A. Passenger & Work Vehicles (63300xxx)							
58220 Vehicles			402,000		402,000	1	402,000
Total (A)			402,000		402,000	1	402,000

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			402,000		402,000		402,000
--	--	--	----------------	--	----------------	--	----------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	128,413	128,413	128,413
Other Special Funds	273,587	273,587	273,587
Total Funds	402,000	402,000	402,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Restricted (267-02)
Name of Agency _____

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

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
59101 Debt Service	458,602	486,118	515,285
Total	458,602	486,118	515,285
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
59100 Matching Grants and Contracts	75,367	79,889	84,658
59247 Other Non-Mandatory Transfers	63,825,012	67,654,513	71,713,784
Total	63,900,379	67,734,402	71,798,442
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	64,358,981	68,220,520	72,313,727
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	20,558,700	21,792,219	23,099,744
Other Special Funds	43,800,281	46,428,301	49,213,983
Total Funds	64,358,981	68,220,520	72,313,727

NARRATIVE
2019 BUDGET REQUEST

University of Mississippi - Restricted (267-02)

Name of Agency

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

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 2017 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	5,197,312	
			Total Out of State Cost	\$ 5,197,312

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
55710 Engineering					
Engineering/Engineering Services					
<i>Comp. Rate: \$7,700 - \$8,791 per year</i>		7,700	8,239	8,791	Federal / Contracts & Grants / Other
Total 55710 Engineering		7,700	8,239	8,791	
55720 Architecture					
Architecture Fees/Architecture Services					
<i>Comp. Rate: \$1,530 - \$1,747 per year</i>		1,530	1,637	1,747	Federal / Contracts & Grants / Other
Total 55720 Architecture		1,530	1,637	1,747	
55740 Medical					
Medical Fees/Medical Services					
<i>Comp. Rate: \$129,410 - \$147,746</i>		129,410	138,469	147,746	Federal / Contracts & Grants / Other
Total 55740 Medical		129,410	138,469	147,746	
55750 Instructional Services					
Instructional Services/Instructional Services					
<i>Comp. Rate: \$14,339 - \$16,371 per year</i>		14,339	15,343	16,371	Federal / Contracts & Grants / Other
Total 55750 Instructional Services		14,339	15,343	16,371	
55760 Legal Fees					
Legal Fees/Legal Services					
<i>Comp. Rate: \$319,906 - \$365,233 per year</i>		319,906	342,299	365,233	Federal / Contracts & Grants / Other
Total 55760 Legal Fees		319,906	342,299	365,233	
55770 Laboratory and Testing Fees					
Laboratory and Testing Fees/Laboratory and Testing Services					
<i>Comp. Rate: \$219,479 - \$250,577 per year</i>		219,479	234,843	250,577	
Total 55770 Laboratory and Testing Fees		219,479	234,843	250,577	
55780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/					
<i>Comp. Rate: \$880,884 - \$1,004,783</i>		880,084	941,690	1,004,783	Federal / Contracts & Grants / Other
Total 55780 Consultant Expense Reimbursement		880,084	941,690	1,004,783	
55790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Services					

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate:</i>		4,661,037	4,987,310	5,321,460	Federal / Contracts & Grants / Other
Total 55790 Other Professional Fees and Services		4,661,037	4,987,310	5,321,460	
GRAND TOTAL		6,233,485	6,669,830	7,116,708	

VEHICLE PURCHASE DETAILS

University of Mississippi - Restricted (267-02)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
Work Vehicles					
58220 Vehicles					
2017	Ford	Department	Maintenance/Research	Replacement	402,000
TOTAL					402,000
TOTAL VEHICLE REQUEST					402,000

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

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

University of Mississippi - Restricted (267-02)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Restricted		
	Core Operations		
		Travel	315,013
		Contractual	6,189,498
		Commodities	809,903
		OTE	78,976
		Equipment	208,946
		Subsidies	4,093,207
		Totals	11,695,543
		Federal Funds	3,735,976
		Other Special Funds	7,959,567

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

University of Mississippi - Restricted (267-02)

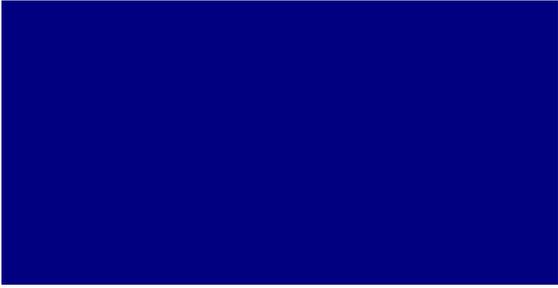
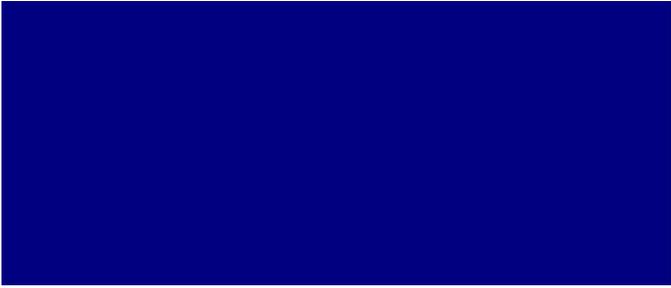
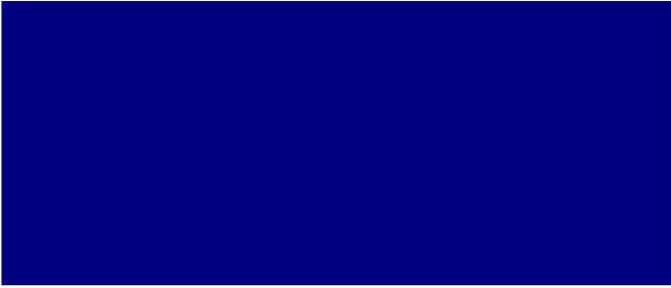
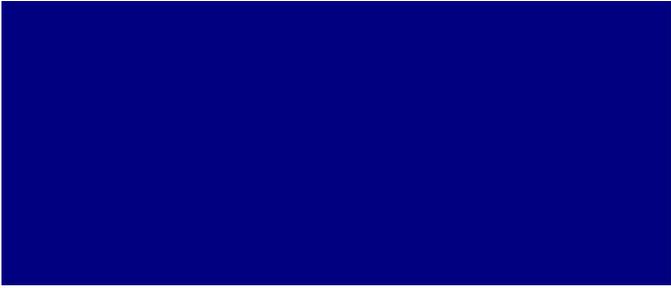
Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
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					
	6/30/2017		6/30/2018		6/30/2019					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	7.72	1,334,990	7.72	1,334,990	7.72	1,334,990				
1200 - Faculty										
9 month	114.52	7,269,599	114.52	7,269,599	114.52	7,269,599				
12 month	41.25	3,470,701	41.25	3,470,701	41.25	3,470,701				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	155.77	10,740,300	155.77	10,740,300	155.77	10,740,300				
1300 - Professional Non-faculty	286.48	17,297,895	286.48	17,297,895	286.48	17,297,895				
1400 - Clerical and Secretarial	53.70	1,810,489	53.70	1,810,489	53.70	1,810,489				
1500 - Technical & Paraprofessional	10.19	523,516	10.19	523,516	10.19	523,516				
1600 - Skilled Crafts	1.29	118,225	1.29	118,225	1.29	118,225				
1700 - Services/Maintenance	16.43	379,972	16.43	379,972	16.43	379,972				
1800 - Students	<u>457.57</u>	<u>9,151,370</u>	<u>457.57</u>	<u>9,151,370</u>	<u>457.57</u>	<u>9,151,370</u>				
TOTAL	989.15	41,356,757	989.15	41,356,757	989.15	41,356,757				
NEW POSITIONS REQUIRED FOR FY 2019:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty					0.00	0				
9 month					0.00	0				
12 month					0.00	0				
Other					0.00	0				
1300 - Professional Non-faculty					0.00	0				
1400 - Clerical and Secretarial					0.00	0				
1500 - Technical & Paraprofessional					0.00	0				
1600 - Skilled Crafts					0.00	0				
1700 - Services/Maintenance					0.00	0				
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:					Dollars					
1100 - Exec, Admin & Managerial									0	
1200 - Faculty									0	
9 month	0									
12 month	0									
Other	0									
1300 - Professional Non-faculty					0					
1400 - Clerical and Secretarial					0					
1500 - Technical & Paraprofessional					0					
1600 - Skilled Crafts					0					
1700 - Services/Maintenance					0					
1800 - Students					<u>0</u>					
TOTAL					0					
GRAND TOTAL Salaries and Wages					989.15	41,356,757	989.15	41,356,757	989.15	41,356,757

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 6/30/2017	Estimated Expenses FY Ending 6/30/2018	Continuation Required for FY Ending 6/30/2019
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	4,784,414	4,784,414	4,784,414
3920 - FICA Matching	2,323,858	2,323,858	2,323,858
3930 - Workers' Compensation	167,075	170,112	170,112
3940 - Health Insurance Contribution	2,126,406	2,065,652	2,065,652
3950 - Group Life Insurance	30,377	30,377	30,377
3960 - Leave Accrual	394,904	425,281	425,281
3970 - Unemployment Tax	18,226	15,189	15,189
3980 - Remission of Fees	<u>482,998</u>	<u>513,375</u>	<u>513,375</u>
TOTAL Fringe Benefits for Continuing Employees	10,328,258	10,328,258	10,328,258
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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 2019:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - 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	10,328,258	10,328,258	10,328,258
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	51,685,015	51,685,015	51,685,015
LESS VACANCY RATE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	51,685,015	51,685,015	51,685,015