

University of Mississippi

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Director

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	219,085,432	227,777,001	228,677,001		
a. Additional Compensation			2,826,470		
b. Proposed Vacancy Rate (Dollar Amount)			900,000		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>219,085,432</b>	<b>227,777,001</b>	<b>230,603,471</b>	<b>2,826,470</b>	<b>1.24%</b>
2. Travel					
a. Travel & Subsistence (In-State)	895,533	880,533	880,533		
b. Travel & Subsistence (Out-Of-State)	1,308,198	1,242,156	1,242,156		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>2,203,731</b>	<b>2,122,689</b>	<b>2,122,689</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	86,469,668	89,355,749	89,355,749		
b. Communications, Transportation & Utilities	11,030,639	11,056,872	11,056,872		
c. Public Information	108,227	113,639	113,639		
d. Rents	805,406	845,676	845,676		
e. Repairs & Service	5,405,105	5,671,385	5,671,385		
f. Fees, Professional & Other Services	2,225,219	2,300,571	2,300,571		
g. Other Contractual Services	1,716,525	1,776,337	1,776,337		
h. Data Processing	3,954,444	4,108,932	4,108,932		
i. Other	6,286,094	6,494,787	6,494,787		
<b>Total Contractual Services</b>	<b>118,001,327</b>	<b>121,723,948</b>	<b>121,723,948</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	1,065,002	1,065,002	1,065,002		
b. Printing & Office Supplies & Materials	1,102,766	1,102,766	1,102,766		
c. Equipment, Repair Parts, Supplies & Accessories	693,211	693,211	693,211		
d. Professional & Scientific Supplies & Materials	199,341	199,341	199,341		
e. Other Supplies & Materials	1,875,252	1,848,630	1,848,630		
<b>Total Commodities</b>	<b>4,935,572</b>	<b>4,908,950</b>	<b>4,908,950</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,745,477</b>	<b>4,745,477</b>	<b>4,745,477</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	77,538	77,538	77,538		
c. Office Machines, Furniture, Fixtures & Equipment	353,718	353,718	353,718		
d. IS Equipment (Data Processing & Telecommunications)	859,893	859,893	859,893		
e. Equipment - Lease Purchase					
f. Other Equipment	501,454	497,911	497,911		
<b>Total Equipment (Schedule D-2)</b>	<b>1,792,603</b>	<b>1,789,060</b>	<b>1,789,060</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>233,773</b>	<b>233,773</b>	<b>233,773</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>8,995,919</b>	<b>9,125,924</b>	<b>12,166,138</b>	<b>3,040,214</b>	<b>33.31%</b>
<b>TOTAL EXPENDITURES</b>	<b>359,993,834</b>	<b>372,426,822</b>	<b>378,293,506</b>	<b>5,866,684</b>	<b>1.58%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	63,628,915	63,264,965	66,091,435	2,826,470	4.47%
State Support Special Funds	11,497,675	12,496,532	15,536,746	3,040,214	24.33%
Federal Funds _____ Other Special Funds (Specify) _____					
Student Fees	274,713,041	285,370,840	285,370,840		
Other	10,154,203	11,294,485	11,294,485		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>359,993,834</b>	<b>372,426,822</b>	<b>378,293,506</b>	<b>5,866,684</b>	<b>1.58%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	2,771	2,876	2,876	
	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: Dr. John Pearce

Submitted by: Cathy Huff

Date: 7/27/2018 12:35 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Support

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	53,537,330	24.44%		53,728,971	23.59%		56,555,441	24.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,497,675	5.25%		12,496,532	5.49%		12,496,532	5.42%	
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	148,378,335	67.73%		155,193,073	68.13%		155,193,073	67.30%	
10. Other	5,672,092	2.59%		6,358,425	2.79%		6,358,425	2.76%	
11.									
12.									
<b>Total Salaries</b>	<b>219,085,432</b>		<b>60.86%</b>	<b>227,777,001</b>		<b>61.16%</b>	<b>230,603,471</b>		<b>60.96%</b>
1. General _____ State Support Special (Specify) _____	521,803	23.68%		456,515	21.51%		456,515	21.51%	
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	1,624,301	73.71%		1,605,304	75.63%		1,605,304	75.63%	
10. Other	57,627	2.61%		60,870	2.87%		60,870	2.87%	
11.									
12.									
<b>Total Travel</b>	<b>2,203,731</b>		<b>0.61%</b>	<b>2,122,689</b>		<b>0.57%</b>	<b>2,122,689</b>		<b>0.56%</b>
1. General _____ State Support Special (Specify) _____	6,639,761	5.63%		6,477,589	5.32%		6,477,589	5.32%	
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	107,546,042	91.14%		111,036,110	91.22%		111,036,110	91.22%	
10. Other	3,815,524	3.23%		4,210,249	3.46%		4,210,249	3.46%	
11.									
12.									
<b>Total Contractual</b>	<b>118,001,327</b>		<b>32.78%</b>	<b>121,723,948</b>		<b>32.68%</b>	<b>121,723,948</b>		<b>32.18%</b>
1. General _____ State Support Special (Specify) _____	1,145,959	23.22%		1,063,669	21.67%		1,063,669	21.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	3,659,770	74.15%		3,704,803	75.47%		3,704,803	75.47%	
10. Other	129,843	2.63%		140,478	2.86%		140,478	2.86%	
11.									
12.									
<b>Total Commodities</b>	<b>4,935,572</b>		<b>1.37%</b>	<b>4,908,950</b>		<b>1.32%</b>	<b>4,908,950</b>		<b>1.30%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	965,931	20.35%		761,177	16.04%		761,177	16.04%	
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	3,650,049	76.92%		3,838,743	80.89%		3,838,743	80.89%	
10. Other	129,497	2.73%		145,557	3.07%		145,557	3.07%	
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>4,745,477</b>		<b>1.32%</b>	<b>4,745,477</b>		<b>1.27%</b>	<b>4,745,477</b>		<b>1.25%</b>
1. General _____ State Support Special (Specify) _____	224,358	12.52%		183,271	10.24%		183,271	10.24%	
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	1,514,513	84.49%		1,547,125	86.48%		1,547,125	86.48%	
10. Other	53,732	3.00%		58,664	3.28%		58,664	3.28%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>1,792,603</b>		<b>0.50%</b>	<b>1,789,060</b>		<b>0.48%</b>	<b>1,789,060</b>		<b>0.47%</b>
1. General _____ State Support Special (Specify) _____	233,773	100.00		233,773	100.00		233,773	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. Student Fees									
10. Other									
11.									
12.									
<b>Total Vehicles</b>	<b>233,773</b>		<b>0.06%</b>	<b>233,773</b>		<b>0.06%</b>	<b>233,773</b>		<b>0.06%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	360,000	4.00%		360,000	3.94%		360,000	2.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund							3,040,214	24.99%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	8,340,031	92.71%		8,445,682	92.55%		8,445,682	69.42%	
10. Other	295,888	3.29%		320,242	3.51%		320,242	2.63%	
11.									
12.									
<b>Total Subsidies</b>	<b>8,995,919</b>		<b>2.50%</b>	<b>9,125,924</b>		<b>2.45%</b>	<b>12,166,138</b>		<b>3.22%</b>
1. General _____ State Support Special (Specify) _____	63,628,915	17.68%		63,264,965	16.99%		66,091,435	17.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,497,675	3.19%		12,496,532	3.36%		12,496,532	3.30%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund							3,040,214	0.80%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	274,713,041	76.31%		285,370,840	76.62%		285,370,840	75.44%	
10. Other	10,154,203	2.82%		11,294,485	3.03%		11,294,485	2.99%	
11.									
12.									
<b>TOTAL</b>	<b>359,993,834</b>		<b>100.00%</b>	<b>372,426,822</b>		<b>100.00%</b>	<b>378,293,506</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi (267-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	11,497,675	12,496,532	12,496,532
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			3,040,214
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>11,497,675</b>	<b>12,496,532</b>	<b>15,536,746</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2019 FY 2020</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Student Fees ()		274,713,041	285,370,840	285,370,840
Other ()		10,154,203	11,294,485	11,294,485
<b>Other Special Fund TOTAL</b>		<b>284,867,244</b>	<b>296,665,325</b>	<b>296,665,325</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>296,364,919</b>	<b>309,161,857</b>	<b>312,202,071</b>
---------------------------------	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
Special		BancorpSouth - Payroll			
Special		BancorpSouth - Operating	1,200,000	1,200,000	1,200,000
Special		BancorpSouth - Imprest			
Certificates of Deposit		MF - Federated Investments	102,771	103,968	103,968
Certificates of Deposit		Trustmark			
Certificates of Deposit		TNB	1,984,028	1,938,018	1,964,018
Certificates of Deposit		Bank of Commerce			
Petty Cash		In Offices	264,313	264,313	264,313
Treasury and Federal Agency Issues			3,225,919	3,225,919	3,225,919

\* 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 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	53,537,330	11,497,675		154,050,427	219,085,432
Travel	521,803			1,681,928	2,203,731
Contractual Services	6,639,761			111,361,566	118,001,327
Commodities	1,145,959			3,789,613	4,935,572
Other Than Equipment	965,931			3,779,546	4,745,477
Equipment	224,358			1,568,245	1,792,603
Vehicles	233,773				233,773
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			8,635,919	8,995,919
<b>Total</b>	<b>63,628,915</b>	<b>11,497,675</b>		<b>284,867,244</b>	<b>359,993,834</b>
No. of Positions (FTE)	661.99	128.71		1,979.48	2,770.18

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	53,728,971	12,496,532		161,551,498	227,777,001
Travel	456,515			1,666,174	2,122,689
Contractual Services	6,477,589			115,246,359	121,723,948
Commodities	1,063,669			3,845,281	4,908,950
Other Than Equipment	761,177			3,984,300	4,745,477
Equipment	183,271			1,605,789	1,789,060
Vehicles	233,773				233,773
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			8,765,924	9,125,924
<b>Total</b>	<b>63,264,965</b>	<b>12,496,532</b>		<b>296,665,325</b>	<b>372,426,822</b>
No. of Positions (FTE)	654.92	139.88		2,080.41	2,875.21

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	2,826,470				2,826,470
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		3,040,214			3,040,214
<b>Total</b>	<b>2,826,470</b>	<b>3,040,214</b>			<b>5,866,684</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	56,555,441	12,496,532		161,551,498	230,603,471
Travel	456,515			1,666,174	2,122,689
Contractual Services	6,477,589			115,246,359	121,723,948
Commodities	1,063,669			3,845,281	4,908,950
Other Than Equipment	761,177			3,984,300	4,745,477
Equipment	183,271			1,605,789	1,789,060
Vehicles	233,773				233,773
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000	3,040,214		8,765,924	12,166,138
<b>Total</b>	<b>66,091,435</b>	<b>15,536,746</b>		<b>296,665,325</b>	<b>378,293,506</b>
No. of Positions (FTE)	654.92	139.88		2,080.41	2,875.21

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



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

University of Mississippi (267-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	45,921,116	12,496,532		100,602,387	159,020,035
2.	Research	1,393,091			6,706,716	8,099,807
3.	Public Service	11,023			921,080	932,103
4.	Academic Support	5,583,633			29,333,228	34,916,861
5.	Student Services	2,178,256			11,767,155	13,945,411
6.	Institutional Support	3,625,163			25,222,215	28,847,378
7.	Operation & Maintenance	7,379,153			28,817,427	36,196,580
8.	Scholarship & Fellowships				89,355,749	89,355,749
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	66,091,435	15,536,746		296,665,325	378,293,506

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Instruction

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	37,325,268	11,497,675		88,996,726	137,819,669
Travel	325,042			875,140	1,200,182
Contractual Services	1,691,282			4,553,605	6,244,887
Commodities	596,520			1,606,069	2,202,589
Other Than Equipment	73,123			196,877	270,000
Equipment	177,821			591,157	768,978
Vehicles	41,744				41,744
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			2,055,052	2,415,052
<b>Total</b>	<b>40,590,800</b>	<b>11,497,675</b>		<b>98,874,626</b>	<b>150,963,101</b>
No. of Positions (FTE)	417.76	128.71		996.33	1,542.80

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	40,627,097	12,496,532		90,583,094	143,706,723
Travel	321,025			814,507	1,135,532
Contractual Services	1,964,181			4,983,545	6,947,726
Commodities	571,440			1,449,864	2,021,304
Other Than Equipment	76,332			193,668	270,000
Equipment	139,727			552,657	692,384
Vehicles	78,094				78,094
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			2,025,052	2,385,052
<b>Total</b>	<b>44,137,896</b>	<b>12,496,532</b>		<b>100,602,387</b>	<b>157,236,815</b>
No. of Positions (FTE)	454.75	139.88		1,013.93	1,608.56

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,783,220				1,783,220
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,783,220</b>				<b>1,783,220</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Instruction

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	42,410,317	12,496,532		90,583,094	145,489,943
Travel	321,025			814,507	1,135,532
Contractual Services	1,964,181			4,983,545	6,947,726
Commodities	571,440			1,449,864	2,021,304
Other Than Equipment	76,332			193,668	270,000
Equipment	139,727			552,657	692,384
Vehicles	78,094				78,094
Wireless Communication Devices					
Subsidies, Loans & Grants	360,000			2,025,052	2,385,052
<b>Total</b>	<b>45,921,116</b>	<b>12,496,532</b>		<b>100,602,387</b>	<b>159,020,035</b>
No. of Positions (FTE)	454.75	139.88		1,013.93	1,608.56

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Research

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,041,080			3,367,529	4,408,609
Travel	3,478			11,249	14,727
Contractual Services	236,172			763,930	1,000,102
Commodities	49,499			160,112	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
<b>Total</b>	<b>1,334,019</b>			<b>6,340,039</b>	<b>7,674,058</b>
No. of Positions (FTE)	5.99			19.39	25.38

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,057,287			3,710,563	4,767,850
Travel	3,265			11,462	14,727
Contractual Services	222,094			779,443	1,001,537
Commodities	47,591			167,020	214,611
Other Than Equipment					
Equipment	3,781			13,271	17,052
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,024,957	2,024,957
<b>Total</b>	<b>1,334,018</b>			<b>6,706,716</b>	<b>8,040,734</b>
No. of Positions (FTE)	5.75			20.19	25.94

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	59,073				59,073
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>59,073</b>				<b>59,073</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Research

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,116,360			3,710,563	4,826,923
Travel	3,265			11,462	14,727
Contractual Services	222,094			779,443	1,001,537
Commodities	47,591			167,020	214,611
Other Than Equipment					
Equipment	3,781			13,271	17,052
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,024,957	2,024,957
<b>Total</b>	<b>1,393,091</b>			<b>6,706,716</b>	<b>8,099,807</b>
No. of Positions (FTE)	5.75			20.19	25.94

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

University of Mississippi (267-00)

Public Service

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				813,258	813,258
Travel				14,500	14,500
Contractual Services				9,175	9,175
Commodities				10,189	10,189
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>856,454</b>	<b>856,454</b>
No. of Positions (FTE)				10.50	10.50

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				877,884	877,884
Travel				14,500	14,500
Contractual Services				9,175	9,175
Commodities				10,189	10,189
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>921,080</b>	<b>921,080</b>
No. of Positions (FTE)				31.55	31.55

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	11,023				11,023
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,023</b>				<b>11,023</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Public Service

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	11,023			877,884	888,907
Travel				14,500	14,500
Contractual Services				9,175	9,175
Commodities				10,189	10,189
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>11,023</b>			<b>921,080</b>	<b>932,103</b>
No. of Positions (FTE)				31.55	31.55

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10  
Academic Support

University of Mississippi (267-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,003,767			20,071,792	25,075,559
Travel	63,086			253,056	316,142
Contractual Services	628,401			2,520,729	3,149,130
Commodities	61,834			248,035	309,869
Other Than Equipment	887,084			3,558,393	4,445,477
Equipment				489,622	489,622
Vehicles	122,059				122,059
Wireless Communication Devices					
Subsidies, Loans & Grants				74,745	74,745
<b>Total</b>	<b>6,766,231</b>			<b>27,216,372</b>	<b>33,982,603</b>
No. of Positions (FTE)	68.52			274.85	343.37

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,911,799			21,612,215	25,524,014
Travel	46,101			254,699	300,800
Contractual Services	486,139			2,685,862	3,172,001
Commodities	47,766			263,905	311,671
Other Than Equipment	681,312			3,764,165	4,445,477
Equipment	5,252			517,512	522,764
Vehicles	88,417				88,417
Wireless Communication Devices					
Subsidies, Loans & Grants				234,870	234,870
<b>Total</b>	<b>5,266,786</b>			<b>29,333,228</b>	<b>34,600,014</b>
No. of Positions (FTE)	53.38			294.93	348.31

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	316,847				316,847
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>316,847</b>				<b>316,847</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,228,646			21,612,215	25,840,861
Travel	46,101			254,699	300,800
Contractual Services	486,139			2,685,862	3,172,001
Commodities	47,766			263,905	311,671
Other Than Equipment	681,312			3,764,165	4,445,477
Equipment	5,252			517,512	522,764
Vehicles	88,417				88,417
Wireless Communication Devices					
Subsidies, Loans & Grants				234,870	234,870
<b>Total</b>	<b>5,583,633</b>			<b>29,333,228</b>	<b>34,916,861</b>
No. of Positions (FTE)	53.38			294.93	348.31

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10  
Student Services

University of Mississippi (267-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,614,171			8,806,284	11,420,455
Travel	27,659			93,178	120,837
Contractual Services	275,941			929,552	1,205,493
Commodities	103,468			348,551	452,019
Other Than Equipment					
Equipment				44,509	44,509
Vehicles	13,212				13,212
Wireless Communication Devices					
Subsidies, Loans & Grants				335,825	335,825
<b>Total</b>	<b>3,034,451</b>			<b>10,557,899</b>	<b>13,592,350</b>
No. of Positions (FTE)	46.47			156.56	203.03

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,759,148			9,887,491	11,646,639
Travel	17,497			98,340	115,837
Contractual Services	180,186			1,012,751	1,192,937
Commodities	68,274			383,745	452,019
Other Than Equipment					
Equipment	8,718			49,003	57,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				335,825	335,825
<b>Total</b>	<b>2,033,823</b>			<b>11,767,155</b>	<b>13,800,978</b>
No. of Positions (FTE)	30.24			170.00	200.24

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	144,433				144,433
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>144,433</b>				<b>144,433</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

University of Mississippi (267-00)

Student Services

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,903,581			9,887,491	11,791,072
Travel	17,497			98,340	115,837
Contractual Services	180,186			1,012,751	1,192,937
Commodities	68,274			383,745	452,019
Other Than Equipment					
Equipment	8,718			49,003	57,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				335,825	335,825
<b>Total</b>	<b>2,178,256</b>			<b>11,767,155</b>	<b>13,945,411</b>
No. of Positions (FTE)	30.24			170.00	200.24

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10  
Institutional Support

University of Mississippi (267-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,074,474			17,283,200	21,357,674
Travel	91,017			386,077	477,094
Contractual Services	808,244			3,428,425	4,236,669
Commodities	110,973			470,728	581,701
Other Than Equipment	5,724			24,276	30,000
Equipment	42,747			181,323	224,070
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				158,727	158,727
<b>Total</b>	<b>5,133,179</b>			<b>21,932,756</b>	<b>27,065,935</b>
No. of Positions (FTE)	46.76			198.35	245.11

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,660,022			19,932,503	22,592,525
Travel	56,637			424,407	481,044
Contractual Services	527,309			3,951,311	4,478,620
Commodities	71,483			535,643	607,126
Other Than Equipment	3,533			26,467	30,000
Equipment	25,793			193,277	219,070
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				158,607	158,607
<b>Total</b>	<b>3,344,777</b>			<b>25,222,215</b>	<b>28,566,992</b>
No. of Positions (FTE)	29.95			224.40	254.35

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	280,386				280,386
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>280,386</b>				<b>280,386</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Institutional Support

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,940,408			19,932,503	22,872,911
Travel	56,637			424,407	481,044
Contractual Services	527,309			3,951,311	4,478,620
Commodities	71,483			535,643	607,126
Other Than Equipment	3,533			26,467	30,000
Equipment	25,793			193,277	219,070
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				158,607	158,607
<b>Total</b>	<b>3,625,163</b>			<b>25,222,215</b>	<b>28,847,378</b>
No. of Positions (FTE)	29.95			224.40	254.35

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 7 of 10

University of Mississippi (267-00)

Operation & Maintenance

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,478,570			14,711,638	18,190,208
Travel	11,521			48,728	60,249
Contractual Services	2,999,721			12,686,482	15,686,203
Commodities	223,665			945,929	1,169,594
Other Than Equipment					
Equipment				240,040	240,040
Vehicles	56,758				56,758
Wireless Communication Devices					
Subsidies, Loans & Grants				47,245	47,245
<b>Total</b>	<b>6,770,235</b>			<b>28,680,062</b>	<b>35,450,297</b>
No. of Positions (FTE)	76.49			323.50	399.99

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,713,618			14,947,748	18,661,366
Travel	11,990			48,259	60,249
Contractual Services	3,097,680			12,468,523	15,566,203
Commodities	257,115			1,034,915	1,292,030
Other Than Equipment					
Equipment				270,737	270,737
Vehicles	67,262				67,262
Wireless Communication Devices					
Subsidies, Loans & Grants				47,245	47,245
<b>Total</b>	<b>7,147,665</b>			<b>28,817,427</b>	<b>35,965,092</b>
No. of Positions (FTE)	80.85			325.41	406.26

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	231,488				231,488
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>231,488</b>				<b>231,488</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Operation & Maintenance

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,945,106			14,947,748	18,892,854
Travel	11,990			48,259	60,249
Contractual Services	3,097,680			12,468,523	15,566,203
Commodities	257,115			1,034,915	1,292,030
Other Than Equipment					
Equipment				270,737	270,737
Vehicles	67,262				67,262
Wireless Communication Devices					
Subsidies, Loans & Grants				47,245	47,245
<b>Total</b>	<b>7,379,153</b>			<b>28,817,427</b>	<b>36,196,580</b>
No. of Positions (FTE)	80.85			325.41	406.26

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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					
<b>Total</b>				<b>86,469,668</b>	<b>86,469,668</b>
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				89,355,749	89,355,749
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>89,355,749</b>	<b>89,355,749</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				89,355,749	89,355,749
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>89,355,749</b>	<b>89,355,749</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2018 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				1,148,654	1,148,654
<b>Total</b>				<b>1,148,654</b>	<b>1,148,654</b>
No. of Positions (FTE)					

	FY 2019 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				1,148,654	1,148,654
<b>Total</b>				<b>1,148,654</b>	<b>1,148,654</b>
No. of Positions (FTE)					

	FY 2020 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
<b>Total</b>		<b>3,040,214</b>			<b>3,040,214</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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
<b>Total</b>		<b>3,040,214</b>		<b>1,148,654</b>	<b>4,188,868</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Non-Mandatory Transfers

Name of Agency	FY 2018 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				2,790,714	2,790,714
<b>Total</b>				<b>2,790,714</b>	<b>2,790,714</b>
No. of Positions (FTE)					

	FY 2019 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
<b>Total</b>				<b>2,790,714</b>	<b>2,790,714</b>
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi (267-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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
<b>Total</b>				<b>2,790,714</b>	<b>2,790,714</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	143,706,723			1,662,316	120,904	1,783,220	145,489,943	
GENERAL	40,627,097			1,662,316	120,904	1,783,220	42,410,317	
ST. SUP. SPECIAL	12,496,532						12,496,532	
FEDERAL								
OTHER	90,583,094						90,583,094	
<b>TRAVEL</b>	1,135,532						1,135,532	
GENERAL	321,025						321,025	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	814,507						814,507	
<b>CONTRACTUAL</b>	6,947,726						6,947,726	
GENERAL	1,964,181						1,964,181	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,983,545						4,983,545	
<b>COMMODITIES</b>	2,021,304						2,021,304	
GENERAL	571,440						571,440	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,449,864						1,449,864	
<b>CAPTITAL-OTE</b>	270,000						270,000	
GENERAL	76,332						76,332	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	193,668						193,668	
<b>EQUIPMENT</b>	692,384						692,384	
GENERAL	139,727						139,727	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	552,657						552,657	
<b>VEHICLES</b>	78,094						78,094	
GENERAL	78,094						78,094	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,385,052						2,385,052	
GENERAL	360,000						360,000	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,025,052						2,025,052	
<b>TOTAL</b>	157,236,815			1,662,316	120,904	1,783,220	159,020,035	

**FUNDING**

GENERAL FUNDS	44,137,896			1,662,316	120,904	1,783,220	45,921,116	
ST. SUP. SPCL FUNDS	12,496,532						12,496,532	
FEDERAL FUNDS								
OTHER SP. FUNDS	100,602,387						100,602,387	
<b>TOTAL</b>	157,236,815			1,662,316	120,904	1,783,220	159,020,035	

**POSITIONS**

GENERAL FTE	454.75						454.75	
ST. SUP. SPCL. FTE	139.88						139.88	
FEDERAL FTE								
OTHER SP. FTE	1,013.93						1,013.93	
<b>TOTAL</b>	1,608.56						1,608.56	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

2 - Research

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	4,767,850			55,068	4,005	59,073	4,826,923	
GENERAL	1,057,287			55,068	4,005	59,073	1,116,360	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,710,563						3,710,563	
<b>TRAVEL</b>	14,727						14,727	
GENERAL	3,265						3,265	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,462						11,462	
<b>CONTRACTUAL</b>	1,001,537						1,001,537	
GENERAL	222,094						222,094	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	779,443						779,443	
<b>COMMODITIES</b>	214,611						214,611	
GENERAL	47,591						47,591	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	167,020						167,020	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	17,052						17,052	
GENERAL	3,781						3,781	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,271						13,271	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,024,957						2,024,957	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,024,957						2,024,957	
<b>TOTAL</b>	8,040,734			55,068	4,005	59,073	8,099,807	

**FUNDING**

GENERAL FUNDS	1,334,018			55,068	4,005	59,073	1,393,091	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	6,706,716						6,706,716	
<b>TOTAL</b>	8,040,734			55,068	4,005	59,073	8,099,807	

**POSITIONS**

GENERAL FTE	5.75						5.75	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	20.19						20.19	
<b>TOTAL</b>	25.94						25.94	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	877,884			10,276	747	11,023	888,907	
GENERAL				10,276	747	11,023	11,023	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	877,884						877,884	
<b>TRAVEL</b>	14,500						14,500	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,500						14,500	
<b>CONTRACTUAL</b>	9,175						9,175	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,175						9,175	
<b>COMMODITIES</b>	10,189						10,189	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,189						10,189	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	9,332						9,332	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,332						9,332	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	921,080			10,276	747	11,023	932,103	

**FUNDING**

GENERAL FUNDS				10,276	747	11,023	11,023	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	921,080						921,080	
<b>TOTAL</b>	921,080			10,276	747	11,023	932,103	

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	31.55						31.55	
<b>TOTAL</b>	31.55						31.55	

**PRIORITY LEVEL :**

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



**PROGRAM DECISION UNITS**

University of Mississippi

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	25,524,014			295,365	21,482	316,847	25,840,861	
GENERAL	3,911,799			295,365	21,482	316,847	4,228,646	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,612,215						21,612,215	
<b>TRAVEL</b>	300,800						300,800	
GENERAL	46,101						46,101	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	254,699						254,699	
<b>CONTRACTUAL</b>	3,172,001						3,172,001	
GENERAL	486,139						486,139	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,685,862						2,685,862	
<b>COMMODITIES</b>	311,671						311,671	
GENERAL	47,766						47,766	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	263,905						263,905	
<b>CAPTITAL-OTE</b>	4,445,477						4,445,477	
GENERAL	681,312						681,312	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,764,165						3,764,165	
<b>EQUIPMENT</b>	522,764						522,764	
GENERAL	5,252						5,252	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	517,512						517,512	
<b>VEHICLES</b>	88,417						88,417	
GENERAL	88,417						88,417	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	234,870						234,870	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	234,870						234,870	
<b>TOTAL</b>	34,600,014			295,365	21,482	316,847	34,916,861	

**FUNDING**

GENERAL FUNDS	5,266,786			295,365	21,482	316,847	5,583,633	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	29,333,228						29,333,228	
<b>TOTAL</b>	34,600,014			295,365	21,482	316,847	34,916,861	

**POSITIONS**

GENERAL FTE	53.38						53.38	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	294.93						294.93	
<b>TOTAL</b>	348.31						348.31	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	11,646,639			134,640	9,793	144,433	11,791,072	
GENERAL	1,759,148			134,640	9,793	144,433	1,903,581	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,887,491						9,887,491	
<b>TRAVEL</b>	115,837						115,837	
GENERAL	17,497						17,497	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	98,340						98,340	
<b>CONTRACTUAL</b>	1,192,937						1,192,937	
GENERAL	180,186						180,186	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,012,751						1,012,751	
<b>COMMODITIES</b>	452,019						452,019	
GENERAL	68,274						68,274	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	383,745						383,745	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	57,721						57,721	
GENERAL	8,718						8,718	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	49,003						49,003	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	335,825						335,825	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	335,825						335,825	
<b>TOTAL</b>	13,800,978			134,640	9,793	144,433	13,945,411	

**FUNDING**

GENERAL FUNDS	2,033,823			134,640	9,793	144,433	2,178,256	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,767,155						11,767,155	
<b>TOTAL</b>	13,800,978			134,640	9,793	144,433	13,945,411	

**POSITIONS**

GENERAL FTE	30.24						30.24	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	170.00						170.00	
<b>TOTAL</b>	200.24						200.24	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	22,592,525			261,376	19,010	280,386	22,872,911	
GENERAL	2,660,022			261,376	19,010	280,386	2,940,408	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	19,932,503						19,932,503	
<b>TRAVEL</b>	481,044						481,044	
GENERAL	56,637						56,637	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	424,407						424,407	
<b>CONTRACTUAL</b>	4,478,620						4,478,620	
GENERAL	527,309						527,309	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,951,311						3,951,311	
<b>COMMODITIES</b>	607,126						607,126	
GENERAL	71,483						71,483	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	535,643						535,643	
<b>CAPTITAL-OTE</b>	30,000						30,000	
GENERAL	3,533						3,533	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	26,467						26,467	
<b>EQUIPMENT</b>	219,070						219,070	
GENERAL	25,793						25,793	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	193,277						193,277	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	158,607						158,607	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	158,607						158,607	
<b>TOTAL</b>	28,566,992			261,376	19,010	280,386	28,847,378	

**FUNDING**

GENERAL FUNDS	3,344,777			261,376	19,010	280,386	3,625,163	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	25,222,215						25,222,215	
<b>TOTAL</b>	28,566,992			261,376	19,010	280,386	28,847,378	

**POSITIONS**

GENERAL FTE	29.95						29.95	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	224.40						224.40	
<b>TOTAL</b>	254.35						254.35	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	18,661,366			215,793	15,695	231,488	18,892,854	
GENERAL	3,713,618			215,793	15,695	231,488	3,945,106	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,947,748						14,947,748	
<b>TRAVEL</b>	60,249						60,249	
GENERAL	11,990						11,990	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	48,259						48,259	
<b>CONTRACTUAL</b>	15,566,203						15,566,203	
GENERAL	3,097,680						3,097,680	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,468,523						12,468,523	
<b>COMMODITIES</b>	1,292,030						1,292,030	
GENERAL	257,115						257,115	
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,034,915						1,034,915	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	270,737						270,737	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	270,737						270,737	
<b>VEHICLES</b>	67,262						67,262	
GENERAL	67,262						67,262	
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	47,245						47,245	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,245						47,245	
<b>TOTAL</b>	35,965,092			215,793	15,695	231,488	36,196,580	

**FUNDING**

GENERAL FUNDS	7,147,665			215,793	15,695	231,488	7,379,153	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	28,817,427						28,817,427	
<b>TOTAL</b>	35,965,092			215,793	15,695	231,488	36,196,580	

**POSITIONS**

GENERAL FTE	80.85						80.85	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	325.41						325.41	
<b>TOTAL</b>	406.26						406.26	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	89,355,749				89,355,749			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	89,355,749				89,355,749			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	89,355,749				89,355,749			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	89,355,749				89,355,749			
<b>TOTAL</b>	89,355,749				89,355,749			

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016 Capital	Total Funding Change	FY 2020 Total Request		
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	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		
<b>TOTAL</b>	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		
<b>TOTAL</b>	1,148,654			3,040,214	3,040,214	4,188,868		

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,790,714				2,790,714			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,790,714				2,790,714			
<b>TOTAL</b>	2,790,714				2,790,714			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,790,714				2,790,714			
<b>TOTAL</b>	2,790,714				2,790,714			

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

1 - Instruction

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.



**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

**(D) Recover FY 2016 Capital Funds:**

In order to maintain quality facilities, capital funds are requested at the FY 2016 level.



**PROGRAM NARRATIVE**

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

University of Mississippi

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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average ACT score of entering freshmen.	22.90	23.30	23.30	23.30
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	244.00	287.00	287.00	287.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older.	11.90	13.90	13.90	13.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	18.00	19.20	19.20	19.20
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	18.40	19.50	19.50	19.50
6 Number of graduate degrees awarded.	4,592.00	4,619.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,518.00	3,523.00	3,523.00	3,523.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	29.90	29.40	29.40	29.40
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,624.00	1,622.00	1,622.00	1,622.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.80	13.50	13.50	13.50
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	909.00	889.00	889.00	889.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	7.70	7.40	7.40	7.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	985.00	1,012.00	1,012.00	1,012.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	8.40	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	803.00	826.00	826.00	826.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	21.10	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years. 68.8 70.7	71.10	74.30	74.30	74.30
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	79.70	77.70	77.70	77.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	80.00	78.30	78.30	78.30
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.50	75.10	75.10	75.10

**PROGRAM PERFORMANCE 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.	45.20	44.90	44.90	44.90
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	20.80	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	27.60	29.00	29.00	29.00
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	52.40	52.10	52.10	52.10
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	55.20	54.60	54.60	54.60
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	36.30	36.10	36.10	36.10
11 Dollars spent on remedial coursework.	2,193,396.00	1,940,973.00	1,940,973.00	1,940,973.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	82.30	79.50	79.50	79.50
13 Percentage of enrolled graduate students who complete graduate degree.	57.70	62.60	62.60	62.60
14 Total state expenditures per total FTE student.	15,249.00	15,174.00	15,174.00	15,174.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	44.20	34.50	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	14,959.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,581.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.60	21.00	21.00	21.00
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,519.00	2,743.00	2,743.00	2,743.00
3 Number of graduates in high-need disciplines (Education).	1,040.00	1,008.00	1,008.00	1,008.00
4 Number of graduates in high-need disciplines (Health).	936.00	822.00	822.00	822.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,246.00	4,573.00	4,495.00	4,495.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	867.00	890.00	890.00	890.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	67.70	67.70	67.70
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	96.50	96.50	96.50
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	67.70	67.70	67.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	63.80	66.40	66.40	66.40
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	89.10	84.20	84.20	84.20

**PROGRAM PERFORMANCE 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).	95.60	94.30	94.30	94.30
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	93.60	91.80	91.80	91.80
14 Number of undergraduate degrees awarded.	12,221.00	13,056.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,519.00	2,743.00	2,743.00	2,743.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	936.00	822.00	822.00	822.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,040.00	1,008.00	1,008.00	1,008.00

**PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	422,013,364.0	393,743,011.0	393,743,011.0	393,743,011.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	76.70	77.60	77.60	77.60

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	25.00	10.00	25.00	25.00

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

University of Mississippi (267-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	44,137,896	(532,126)	43,605,770	(1.21%)
State Support Special	12,496,532		12,496,532	
Federal				
Other Special	100,602,387		100,602,387	
<b>TOTAL</b>	<b>157,236,815</b>	<b>(532,126)</b>	<b>156,704,689</b>	

**Narrative Explanation:**

Because instruction is the core mission of the University, it would be our highest priority to preserve quality and content in this area, including the event of a reduction in state appropriations. The instructional function generates approximately 80% of core educational and general revenues and 50% of total operating revenues. As such, it is often times a better course of business to increase instructional expenses and enrollments rather than reduce expenses or service or quality which many times leads to reductions in other revenue streams.

Efficient practices are continuously considered for this functional area and continue to create better returns on investment. These practices include year-round semesters and intersessions to fully utilize existing square footage, creation of career track faculty positions that focus only on instruction, and the extension of class times into nights and weekends.

<b>Program Name:</b> (2) Research				
General	1,334,018		1,334,018	
State Support Special				
Federal				
Other Special	6,706,716		6,706,716	
<b>TOTAL</b>	<b>8,040,734</b>		<b>8,040,734</b>	

**Narrative Explanation:**

The research component of the University is primarily funded from sources other than general state support. Reductions within this area would be contained within administrative areas, exclusive of the mandatory compliance and oversight functions necessary for federal compliance.

<b>Program Name:</b> (3) Public Service				
General				
State Support Special				
Federal				
Other Special	921,080		921,080	
<b>TOTAL</b>	<b>921,080</b>		<b>921,080</b>	

**Narrative Explanation:**

The public service component of the University is primarily funded from sources other than general state support. Reductions within this area would be contained within administrative areas.

<b>Program Name:</b> (4) Academic Support				
General	5,266,786	(286,495)	4,980,291	(5.44%)
State Support Special				
Federal				
Other Special	29,333,228		29,333,228	
<b>TOTAL</b>	<b>34,600,014</b>	<b>(286,495)</b>	<b>34,313,519</b>	

**Narrative Explanation:**

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

University of Mississippi (267-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Reductions in academic support would first focus on travel, commodities, and equipment, but there are many areas that would be prioritized to maintain stability and service to students. For instance, academic advising programs, academic deans, and library support would only take reductions if sufficient reductions could not be made in other areas. By the same token, prioritization of programs and uses may lead to areas where operations are severely curtailed or ceased.

<b>Program Name:</b> (5) Student Services				
General	2,033,823	(125,172)	1,908,651	(6.15%)
State Support Special				
Federal				
Other Special	11,767,155		11,767,155	
<b>TOTAL</b>	<b>13,800,978</b>	<b>(125,172)</b>	<b>13,675,806</b>	

**Narrative Explanation:**

Many of the activities and programs within the student services area are either externally mandated or reductions would place the institution at a competitive disadvantage in the recruitment of students. Therefore, the enactment of a three percent reduction in state appropriations would be focused on reductions in operating spending categories (travel, contractual services, commodities, equipment) rather than reductions in programs or services.

<b>Program Name:</b> (6) Institutional Support				
General	3,344,777	(383,562)	2,961,215	(11.47%)
State Support Special				
Federal				
Other Special	25,222,215		25,222,215	
<b>TOTAL</b>	<b>28,566,992</b>	<b>(383,562)</b>	<b>28,183,430</b>	

**Narrative Explanation:**

A three percent reduction in state general funds would first focus on spending categories (travel, contractual services, commodities, equipment) and secondarily on program prioritization.

<b>Program Name:</b> (7) Operation & Maintenance				
General	7,147,665	(570,594)	6,577,071	(7.98%)
State Support Special				
Federal				
Other Special	28,817,427		28,817,427	
<b>TOTAL</b>	<b>35,965,092</b>	<b>(570,594)</b>	<b>35,394,498</b>	

**Narrative Explanation:**

The University operates and maintains approximately 6 million square feet of space with an estimated replacement value exceeding \$2 billion, over 15 miles of streets and drives, approximately 15,000 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 forms of infrastructure. A three percent reduction in state appropriations would be enacted by searching for budget components that have the least impact on customer service, our ability to deliver utilities, and avoiding the devastating impact the creation or acceleration of deferred maintenance would cause. We will continue our search and investment in opportunities that accrue savings within the area of utility consumption. We have been able to achieve a 21% decrease in overall intensity of use over the last ten years. While additional savings are increasingly harder to achieve, opportunities still exist.

<b>Program Name:</b> (8) Scholarship & Fellowships				
General				
State Support Special				
Federal				
Other Special	89,355,749		89,355,749	



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

University of Mississippi (267-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>TOTAL</b>	<b>89,355,749</b>		<b>89,355,749</b>	

**Narrative Explanation:**

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

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

**Narrative Explanation:**

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

<b>Program Name: (10) Non-Mandatory Transfers</b>				
General				
State Support Special				
Federal				
Other Special	2,790,714		2,790,714	
<b>TOTAL</b>	<b>2,790,714</b>		<b>2,790,714</b>	

**Narrative Explanation:**

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

<b>Program Name: (99) Summary of All Programs</b>				
General	63,264,965	(1,897,949)	61,367,016	(3.00%)
State Support Special	12,496,532		12,496,532	
Federal				
Other Special	296,665,325		296,665,325	
<b>TOTAL</b>	<b>372,426,822</b>	<b>(1,897,949)</b>	<b>370,528,873</b>	

**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 2019:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
2. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
3. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
7. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
8. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	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. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships	86,469,668	89,355,749	89,355,749
<b>Total</b>	<b>86,469,668</b>	<b>89,355,749</b>	<b>89,355,749</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage And Post Office Charges	219,966	230,965	230,965
55260 Shipping Costs	21,666	22,750	22,750
55310 Electricity	9,309,810	9,309,810	9,309,810
55320 Gas	1,196,192	1,196,192	1,196,192
55330 Water	127,969	134,367	134,367
55340 Sewer	117,339	123,206	123,206
55350 Sanitation	37,697	39,582	39,582
<b>Total</b>	<b>11,030,639</b>	<b>11,056,872</b>	<b>11,056,872</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising	101,755	106,843	106,843
55420 Publicity And Public Information	6,472	6,796	6,796
<b>Total</b>	<b>108,227</b>	<b>113,639</b>	<b>113,639</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental Of Buildings And Floor Space	338,652	355,584	355,584
55530 Rental Of Office Equipment	182,155	191,263	191,263
55590 Other Rental	284,599	298,829	298,829
<b>Total</b>	<b>805,406</b>	<b>845,676</b>	<b>845,676</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repair And Servicing - Buildings And Gro	4,917,719	5,163,605	5,163,605
55630 Repairing And Servicing Farm Equipment	75	79	79
55640 Repairing And Servicing Vehicles	12,951	13,599	13,599
55650 Repairing And Servicing Office Equipment	2,611	2,741	2,741
55660 Maintenance Contracts - Equipment	272,668	286,301	286,301
55670 Repairing And Servicing Medical Equipment	320	336	336
55690 Repairing And Servicing Other Equipment	198,761	204,724	204,724
<b>Total</b>	<b>5,405,105</b>	<b>5,671,385</b>	<b>5,671,385</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55710 Engineering Services	21,953	23,051	23,051
55730 Auditing Fees	130,529	137,055	137,055
55740 Medical Fees	34,374	36,093	36,093

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
55760 Legal Fees	121,294	127,359	127,359
55770 Laboratory & Testing Fees	33,320	34,986	34,986
55780 Consultant Expense Reimbursement	61,533	64,610	64,610
55785 Non-Consultant Expense Reimbursement	26,733	28,070	28,070
55790 Other Professional Fees & Services	1,795,483	1,849,347	1,849,347
<b>Total</b>	<b>2,225,219</b>	<b>2,300,571</b>	<b>2,300,571</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 Insurance And Fidelity Bonds	1,140,131	1,174,335	1,174,335
55820 Dues	420,337	441,354	441,354
55830 Laundry, Dry Cleaning And Towel Service	3,033	3,033	3,033
55840 Subscriptions	153,024	157,615	157,615
<b>Total</b>	<b>1,716,525</b>	<b>1,776,337</b>	<b>1,776,337</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local Service	1,047,899	1,100,294	1,100,294
55230 Telephone - Long Distance	36,943	38,790	38,790
55240 Telephone - Installations & Maintenance	428,616	450,047	450,047
55245 Telephone - Cellular	3,642	3,824	3,824
55250 Cable T.V.	13,153	13,810	13,810
55870 Computer Software Acquisitions	262,467	275,591	275,591
55880 Computer Software Maintenance	2,161,724	2,226,576	2,226,576
<b>Total</b>	<b>3,954,444</b>	<b>4,108,932</b>	<b>4,108,932</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55855 Student Recruiting Costs	9,101	9,556	9,556
55860 Employee Recruitment Costs	89,927	94,423	94,423
55865 Employee Moving	89,085	91,757	91,757
55890 Other Contractual Services	6,075,216	6,275,147	6,275,147
55891 Provision for Bad Debts	7,846	8,239	8,239
55895 Accreditation and Review	14,919	15,665	15,665
<b>Total</b>	<b>6,286,094</b>	<b>6,494,787</b>	<b>6,494,787</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>118,001,327</b>	<b>121,723,948</b>	<b>121,723,948</b>
<b>Funding Summary:</b>			
General Funds	6,639,761	6,477,589	6,477,589
State Support Special Funds			
Federal Funds			

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Other Special Funds	111,361,566	115,246,359	115,246,359
<b>Total Funds</b>	<b>118,001,327</b>	<b>121,723,948</b>	<b>121,723,948</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56010 Land Improvement Supplies	250,506	250,506	250,506
56020 Building Construction Supplies	50,798	50,798	50,798
56030 Paints and Preservatives	58,579	58,579	58,579
56040 Hardware Supplies	55,005	55,005	55,005
56050 Custodial Supplies and Cleaning Agents	53,152	53,152	53,152
56090 Other Maintenance Materials	596,962	596,962	596,962
<b>Total</b>	<b>1,065,002</b>	<b>1,065,002</b>	<b>1,065,002</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding, and Padding	602,929	602,929	602,929
56120 Printing Duplication and Reproduction	118,059	118,059	118,059
56130 Office Supplies/Material - Campus Store	306,801	306,801	306,801
56140 Purchased Instructional Materials	74,977	74,977	74,977
<b>Total</b>	<b>1,102,766</b>	<b>1,102,766</b>	<b>1,102,766</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	366,164	366,164	366,164
56220 Lubricating Oils and Greases	4,528	4,528	4,528
56230 Tires and Tubes	19,788	19,788	19,788
56240 Repair and Replacement Parts	104,790	104,790	104,790
56250 Shop Supplies	101,328	101,328	101,328
56290 Other Equipment Repair Parts and Supplie	96,613	96,613	96,613
<b>Total</b>	<b>693,211</b>	<b>693,211</b>	<b>693,211</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56310 Lab and Testing Supplies	116,898	116,898	116,898
56320 Photographic and Reproduction Supplies	21,434	21,434	21,434
56380 Medical Supplies	5,894	5,894	5,894
56390 Other Professional and Scientific Suppli	55,115	55,115	55,115
<b>Total</b>	<b>199,341</b>	<b>199,341</b>	<b>199,341</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 Small Tools	28,070	28,070	28,070
56420 Radio, Television Supplies and Repair Pa	4,778	4,778	4,778
56430 Clothes and Dry Goods for Persons	96,190	96,190	96,190
56440 Food for Persons	535,422	535,422	535,422
56450 Food for Animals	2,167	2,167	2,167

**SCHEDULE C  
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
56460 Seed and Plants	37,927	37,927	37,927
56470 Fertilizer and Chemicals	71,772	71,772	71,772
56480 Expendable Equipment	247,171	247,171	247,171
56490 Other Supplies and Materials	851,755	825,133	825,133
<b>Total</b>	<b>1,875,252</b>	<b>1,848,630</b>	<b>1,848,630</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>4,935,572</b>	<b>4,908,950</b>	<b>4,908,950</b>
<b>Funding Summary:</b>			
General Funds	1,145,959	1,063,669	1,063,669
State Support Special Funds			
Federal Funds			
Other Special Funds	3,789,613	3,845,281	3,845,281
<b>Total Funds</b>	<b>4,935,572</b>	<b>4,908,950</b>	<b>4,908,950</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
58160 Library Books	62,998	62,998	62,998
58170 Periodicals (Libraries Only)	4,643,350	4,643,350	4,643,350
58175 Periodical Binding (Libraries Only)	4,186	4,186	4,186
58185 Microfilms (Libraries Only)	19,294	19,294	19,294
58189 Audio-Visual Materials (Libraries Only)	15,649	15,649	15,649
<b>Total</b>	<b>4,745,477</b>	<b>4,745,477</b>	<b>4,745,477</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>4745477</b>	<b>4745477</b>	<b>4745477</b>
<b>Funding Summary:</b>			
General Funds	965,931	761,177	761,177
State Support Special Funds			
Federal Funds			
Other Special Funds	3,779,546	3,984,300	3,984,300
<b>Total Funds</b>	<b>4,745,477</b>	<b>4,745,477</b>	<b>4,745,477</b>



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
Backpack blower	4	1,935	6	3,000	6	3,000
Grass edger	3	912	6	1,800	6	1,800
Aerator	1	9,468				
Kubota 24 inch Bucket			1	2,000	1	2,000
Machine trenching	1	2,756	1	2,756	1	2,756
Mower			1	12,175	1	12,175
Tractor Loader Truck	1	28,660				
Utility tractor	1		1	22,000	1	22,000
Farm Equipment	1	33,807	1	33,807	1	33,807
<b>Total</b>		<b>77,538</b>		<b>77,538</b>		<b>77,538</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Audio Console	1	34,290				
Lecturn	1	4,925				
Photocopier	1	8,975				
Printer Plotter	1	8,252				
Cooler Tank and Water	1	1,631				
Standing desks	7	8,198	30	27,000	30	27,000
Photocopier			2	17,950	2	17,950
Office chairs	15	4,500	20	6,000	20	6,000
Cooler Tank and Water			4	6,524	4	6,524
Scanner			1	11,300	1	11,300
Desks	6	11,529	4	7,686	4	7,686
LCD Projector			2	4,298	2	4,298
Copier/scanner/fax			1	11,300	1	11,300
Workstation			1	7,213	1	7,213
Desks	5	37,500	5	37,500	5	37,500
Wingback chairs	4	3,300	30	24,750	30	24,750
Shredders	2	3,608	2	3,608	2	3,608
Sectional Bookcase	1	4,394				
Canon Color Image Runner	1	3,200	1	3,200	1	3,200
Conference tables	10	13,000	15	19,500	15	19,500

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Office Furniture and Equipment	1	206,416	1	165,889	1	165,889
<b>Total</b>		<b>353,718</b>		<b>353,718</b>		<b>353,718</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
2.7 GHz 6150/165W 18C/24.75MB Server	2	103,136				
COMPUTER FILE SERVER	5	94,337				
Computer File Srver	1	86,421				
COMPUTER NOTEBOOK	52	77,723				
COMPUTER MINI	65	57,456	65	57,456	65	57,456
2.7 GHz 6150/165W 18C/24.75MB Server	1	52,000	2	104,000	2	104,000
Computer Notebook Apple Inc	18	46,617	18	46,617	18	46,617
SERVER COMPUTER	4	22,819				
Dell 24 Monitors - E2417H	20	20,800				
Computer Notebook Exceed Technologies Inc	14	19,529				
MacBookPro	7	17,182				
Computer Notebook Gkr Systems	8	12,613				
Dell monitor	22	19,756				
Computer Mini Apple Inc	12	5,561				
Computer Mini Southern Computer Warehouse	3	4,161				
COMPUTER PORTABLE	6	7,946				
Apple Computer	4	7,756				
Computer Mini Gov Connection	4	3,712				
Apple Monitor	2	3,558				
Apple Monitor	2	3,558				
Dell 24 Monitors - E2417H	20	20,800				
Computer Notebook Exceed Technologies Inc	14	19,529				
MacBookPro	7	17,182				
PRINTER COMPUTER	1	419				
Computer Mini Academic Technologies Inc	1	389				
Computer Notebook Howard Industries Inc	1	999				
iPads	1	458				
Computer Mini Howard Industries Inc	5	9,156	5	9,156	5	9,156
Dell Laptop	12	13,796	12	13,796	12	13,796
Computer Mini Southern Computer Warehouse	3	4,161				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Computer Mini Gov Connection	4	3,712				
Computer Mini Howard Industries Inc	1	1,352				
Computer Notebook Howard Industries Inc	1	999				
iPads	1	458				
PRINTER COMPUTER	1	419				
Computer File Srver	1	86,421	1	86,421	1	86,421
COMPUTER NOTEBOOK			52	77,723	52	77,723
Computer			88	107,496	88	107,496
Computer Mini Apple Inc			12	5,561	12	5,561
Computer Mini Academic Technologies Inc	1	389				
Apple Computer			1	2,099	1	2,099
Apple Monitor			1	1,779	1	1,779
Computer File Srver			1	86,421	1	86,421
COMPUTER			1	4,125	1	4,125
iPads			1	11,782	1	11,782
MacBookPro			7	17,182	7	17,182
COMPUTER			8	12,190	8	12,190
COMPUTER MINI			14	11,172	14	11,172
COMPUTER NOTEBOOK			19	26,913	19	26,913
Dell 24 Monitors - E2417H			20	20,800	20	20,800
Radio Hndy Talkie			116	145,000	116	145,000
Data Processing Equipment	1	12,613	1	12,204	1	12,204
<b>Total</b>		<b>859,893</b>		<b>859,893</b>		<b>859,893</b>

**F. Other Equipment (63200xxx)**

Credenza	1	1,251				
Hemoglobinometer	1	2,426				
Camera Digital	5	12,031				
Camera Recorder	1	2,098				
Camera Video	2	2,077				
Camera Video Portable	1	399				
Camera	11	17,570	20	28,417	20	28,417
Chromatograph Gas	1	20,795				
System Video	8	32,347				
2017 Club Car Carryall 1500 Diesel	6	99,771				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Amplifier Video Distribution 4K Hdmi 2.0 1:2 Distribution Amplifier	1	14,956				
Cart Golf	3	40,583	3	40,583	3	40,583
Electrofisher	1	3,995				
Processor Video 4K Hdmi 2.0 1:2 Distribution Amplifier	1	3,485				
Television Flat Screen	1	1,397				
Apple Monitor	2	3,558	4	7,116	4	7,116
Matrix A5X Ascent Trainer Leg & Arm	2	9,172	2	9,172	2	9,172
Matrix A5X Ascent Trainer Cross Cable	1	4,586	1	4,586	1	4,586
Other Equipment	1	36,032	1	217,879	1	217,879
Lens 300 Mm	1	3,982				
Lens 35 Mm	3	2,640				
Lens 55 Mm	2	2,400				
Lens Camera	7	5,706				
System Wide Screen Television	4	5,278				
Television Flat Screen	10	21,291	10	21,291	10	21,291
Battery Backup System	1	1,319				
Cart Golf	4	33,144				
Cart Utility Motorized	1	15,379	3	46,137	3	46,137
Clock Time	2	6,439				
Compressor Air	3	3,064				
Computer	1	866				
Computer Notebook	1	480				
Controller Video Terminal 4K Hdmi 2.0 1:2 Distribution Amplifier	1	6,471				
Crimper	3	7,296				
Exerciser Bicycle	2	4,917	2	4,917	2	4,917
Exerciser Cross-Cable	1	4,586	2	9,172	2	9,172
Exerciser Leg & Arm	2	9,173	2	9,173	2	9,173
Generator	2	2,149				
Generator Electronics Function	1	1,725				
Horn English	1	4,650				
Machine Floor Scrubber	2	13,250	2	13,250	2	13,250
Network Switch	1	3,678				
Scanner	1	2,782				

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Treadmill	2	9,318	6	27,954	6	27,954
Washer High Pressure	1	349				
Asa 5516-X With Firepower Services Network Switch			3	11,034	3	11,034
Test Signal Generator			1	1,700	1	1,700
Matrix A5X Ascent Trainer Bicycle	2	4,916	4	9,832	4	9,832
Radio and Television Equipment	1	15,677	1	15,677	1	15,677
Elliptical Trainer			4	20,021	4	20,021
<b>Total</b>		<b>501,454</b>		<b>497,911</b>		<b>497,911</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,792,603</b>		<b>1,789,060</b>		<b>1,789,060</b>
<b>Funding Summary:</b>						
General Funds		224,358		183,271		183,271
State Support Special Funds						
Federal Funds						
Other Special Funds		1,568,245		1,605,789		1,605,789
<b>Total Funds</b>		<b>1,792,603</b>		<b>1,789,060</b>		<b>1,789,060</b>

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

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
58220 Passenger Van	148	2	43,776	2	43,776	2	43,776
58220 Pickup Truck	116	4	92,366	4	92,366	4	92,366
58220 Sedan/SUV	96	2	97,631	4	97,631	4	97,631
<b>Total (A)</b>	<b>360</b>	<b>8</b>	<b>233,773</b>	<b>10</b>	<b>233,773</b>	<b>10</b>	<b>233,773</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	<b>233,773</b>	<b>233,773</b>	<b>233,773</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds	233,773	233,773	233,773
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>233,773</b>	<b>233,773</b>	<b>233,773</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi (267-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
59101 Debt Service	170,040	170,040	170,040
<b>Total</b>	<b>170,040</b>	<b>170,040</b>	<b>170,040</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59100 Matching Contracts & Grants	978,614	978,614	978,614
59103 Other Mandatory Transfers			3,040,214
59247 Other Non-Mandatory Transfers	7,847,265	7,977,270	7,977,270
<b>Total</b>	<b>8,825,879</b>	<b>8,955,884</b>	<b>11,996,098</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>8,995,919</b>	<b>9,125,924</b>	<b>12,166,138</b>
<b>Funding Summary:</b>			
General Funds	360,000	360,000	360,000
State Support Special Funds			3,040,214
Federal Funds			
Other Special Funds	8,635,919	8,765,924	8,765,924
<b>Total Funds</b>	<b>8,995,919</b>	<b>9,125,924</b>	<b>12,166,138</b>



**NARRATIVE**  
**2020 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 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ABADIE	CAMBRIDGE MA	HIGHER EDUCATION SUMMIT	2,900	General/Tuition /Other
ABDO	NEW ORLEANS LA	255TH AMERICAN CHEMICAL SOC	491	General/Tuition /Other
ABOLHASANI KHAJE	SAN DIEGO CA	AMERICAN SOCIETY FOR MASS SPECTRO	626	General/Tuition /Other
ABROKWAH	NEW ORLEANS LA	ACU FALL MEETING	300	General/Tuition /Other
ADAMS	SACRAMENTO CA	ORGANIZATION OF AMERICAN HISTORIANS	1,601	General/Tuition /Other
ADCOCK	ALEXANDRIA VA	ALFP	1,329	General/Tuition /Other
ADCOCK	LONG BEACH CA	AACP 2018 INTERNIM MEETING	2,005	General/Tuition /Other
ADCOCK	WARRENTON VA	AACP ACADEMIC LEADERSHIP	1,548	General/Tuition /Other
ADDOH	CHATTANOOGA TN	2018 ANNUAL MEETING	223	General/Tuition /Other
ADENEKAN	CHARLOTTE NC	TAPPI PAPERCON 2018	300	General/Tuition /Other
ADERIBIGBE	COLLEGE STATION TX	MALTO	385	General/Tuition /Other
ADERIBIGBE	NEW ORLEANS LA	ACS NATIONAL MEETING & EXPO	600	General/Tuition /Other
ADHIKARI	BATON ROUGE LA	AICHE SE CONF	609	General/Tuition /Other
ADHIKARI	MADISON WI	2017 MOLECULAR GENETICS OF BACTERIA	300	General/Tuition /Other
AFROUGH	MILLEDGEVILLE GA	SESAPS	300	General/Tuition /Other
AFROUGH	NEW ORLEANS LA	ACOUSTICAL SOCIETY OF AMERICA	218	General/Tuition /Other
AGHILI	ANN ARBOR MI	MIDWEST GRACITY MEETING	821	General/Tuition /Other
AGHILI	COLUMBUS OH	APS APRIL MEETING	262	General/Tuition /Other
AGUILAR	PHILADELPHIA PA	2018 NASPA ANNUAL CONF	908	General/Tuition /Other
AHN	KNOXVILLE TN	SOUTHEASTERN AMERICAN FED 2018 CONF	300	General/Tuition /Other
AJJARAPU	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
AL HARTHY	NEW ORLEANS LA	AGU	450	General/Tuition /Other
ALABI	CHICAGO IL	CONFERENCE PRESENTATION	1,803	General/Tuition /Other
ALAMOOTI	SEATTLE WA	GSA 2017	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALBERS	CHARESLETON SC	SEMA 2017 CONFERENCE	620	General/Tuition /Other
ALEXANDER	CHICAGO IL	2017 AMERICAN STUDIES ASSOCIATION	1,356	General/Tuition /Other
ALEXIS	PROVINCETOWN MA	2017 FINE ARTS WORK CENTER	700	General/Tuition /Other
ALFORD	FORT COLLINS CO	w4001 ANNUAL POPULATION MEETING	742	General/Tuition /Other
ALI	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other
ALLEN	ARKADELPHIA AR	MEETING WITH PERCEY MALONE	161	General/Tuition /Other
ALLEN	DENVER CO	ASHP SUMMER MEETING	2,360	General/Tuition /Other
ALLEN	DESTIN FL	MPHA ANNUAL CONVENTION	2,406	General/Tuition /Other
ALLEN	LONG BEACH CA	AACP INTERIM MEETING	1,814	General/Tuition /Other
ALLEN	MILWAUKEE WI	16TH CENTURY SOCIETY CONF	1,255	General/Tuition /Other
ALLEN	NASHVILLE TN	AACP ANNUAL MEETING	1,672	General/Tuition /Other
ALLEN	NASHVILLE TN	APHA ANNUAL MEETING	1,978	General/Tuition /Other
ALLEN	ORLANDO FL	ASHP MIDYEAR CLINICAL	2,352	General/Tuition /Other
ALLEN	ORLANDO FL	NCPA ANNUAL CONVENTION	2,834	General/Tuition /Other
ALLEN	PHOENIX AZ	ACCP ANNUAL MEETING	2,240	General/Tuition /Other
ALLEN	SAN DIEGO CA	AAPS ANNUAL MEETING & EXPO	2,663	General/Tuition /Other
ALLEN	SAN FRANCISCO CA	ANNUAL MEETING OF THE AMERICAN POLITICAL SCI ASSN	2,377	General/Tuition /Other
ALLEN	SAN FRANCISCO CA	ANNUAL MEETING OF THE INTL STUD ASSN	1,625	General/Tuition /Other
ALLEN	TEMPE AZ	ANNUAL MEETING OF THE PEACE SCIE SOC	1,071	General/Tuition /Other
ALMOTAIRY	SAN DIEGO CA	AAPS ANNUAL MEETING	200	General/Tuition /Other
ALMUTAIRI	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
ALPERT	DENVER CO	NIRSA ANNUAL CONF	1,306	General/Tuition /Other
ALPERT	PENSACOLA FL	NIRSA NATIONAL FLAG FOOTBALL TRNMT	356	General/Tuition /Other
ALPERT	STATESBORO GA	NIRSA	376	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ANDERSON	OXON MD	NADE ANNUAL CONF	1,711	General/Tuition /Other
ANDERSON	SAN ANTONIO TX	37TH ANNUAL CONF ON FIRST YR	2,032	General/Tuition /Other
ANDROPOLIS	MEMPHIS TN	PICKED UP & DROP OFF STUDENT	100	General/Tuition /Other
ANTOLINI	CHICAGO IL	FOOD & NUTRITION CONF	300	General/Tuition /Other
ANTONY SAMY	MEMPHIS TN	PICK UP GUEST SPEARKER	73	General/Tuition /Other
ANUGU	MIAMI FL	FRESHMEN VENTURES	2,391	General/Tuition /Other
ARMALY	CHICAGO IL	ANNUAL MEETING OF THE MIDWEST POLI SCI	1,506	General/Tuition /Other
ARMALY	LOUISVILLE KY	RECRUITMENT VISIT	363	General/Tuition /Other
ARMALY	NEW ORLEANS LA	SOUTHERN POLITICAL SCI ASSN	816	General/Tuition /Other
ARMSTEAD	WACO TX	TYMCO TRAINING WORKSHOP	634	General/Tuition /Other
ASHBURN	AUSTIN TX	AALL ANNUAL MEETING	2,420	General/Tuition /Other
ASHBURN	SAN DIEGO CA	MOOT COURT TOURNAMENT	1,559	General/Tuition /Other
AUTRY	NEW ORLEANS LA	255TH AMERICAN CHECM SOC	300	General/Tuition /Other
AVANT	SAN ANTONIO TX	SOACE CONFERENCE	1,543	General/Tuition /Other
AYDIN	COLORADO SPRINGS CO	ASSOCIATION OF ENVIRONMENTAL & ENG	520	General/Tuition /Other
AYDIN	SAN DIEGO CA	NATIONAL EFFECTIVE TEACHING WORKSHOP	950	General/Tuition /Other
AZBELL	GAINESVILLE FL	HKN SLC 2018	515	General/Tuition /Other
BAGLEY	WASHINGTON DC	ACHA 2018 ANNUAL MEETING	2,074	General/Tuition /Other
BAKER	BOSTON MA	NATIONAL ASSN FOR CAMPUS ACT	7,403	General/Tuition /Other
BAKER	MEMPHIS TN	SITE VISIT TO FED EX	79	General/Tuition /Other
BAKER	MONTGOMERY AL	MISS UNIVERSITY PREPARATIONS	343	General/Tuition /Other
BAKER	NEW ORLEANS LA	NASPA MULTICULTURAL INSTITUTE	1,422	General/Tuition /Other
BAKER	NEW YORK NY	BRUCE LEVINGSTON EVENTS	1,495	General/Tuition /Other
BAKER	SAN FRANCISCO CA	BERKLEY GAME	2,101	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BALKIN	CHICAGO IL	ASSOCIATION FOR COUNSELOR EDUCATION & SUPERVISION	494	General/Tuition /Other
BALLAS	ORLANDO FL	ASHP MIDYEAR	1,233	General/Tuition /Other
BALLOU	LONG BEACH CA	NON PRESCRIPTION MED ACAD	1,725	General/Tuition /Other
BALLOU	NAPLES FL	KAPPA PSI GRAND COUNCIL CONVENTION	2,187	General/Tuition /Other
BALLOU	NASHVILLE TN	AACP ANNUAL MEETING	2,237	General/Tuition /Other
BALTUSKONIS	PHILADELPHIA PA	consortium on REVOLUTIONARY ERA	600	General/Tuition /Other
BALTUSKONIS	WASHINGTON DC	2018 132ND ANNUAL MEETING	1,580	General/Tuition /Other
BALTUSKONIS	WASHINGTON DC	CONDUCT ARCHIVAL RESEARCH	500	General/Tuition /Other
BANAHAN	SAN ANTONIO TX	37TH ANNUAL FYE CONF	546	General/Tuition /Other
BANDARA	NEW ORLEANS LA	AMERICAN GEOPHYSICAL	200	General/Tuition /Other
BANNER	PHILADELPHIA PA	UNIV ARCHITECTS CONF	3,531	General/Tuition /Other
BANNER	ST LOUIS MO	AUA 2019 CONFER PREMLIM PLANNING	932	General/Tuition /Other
BARBER	NASHVILLE TN	AACP ANNUAL MEETING	2,576	General/Tuition /Other
BARBER	PHOENIX AZ	2017 ACCP ANNUAL MEETING	2,099	General/Tuition /Other
BAREFOOT	DURHAM NC	2017 PARENT FUNDRAISING CONF	450	General/Tuition /Other
BARKER	NEW ORLEANS LA	REGIONALISM & PLACEIN	790	General/Tuition /Other
BARNARD	MEMPHIS TN	MEETING WITH CLASS SPEAKER	79	General/Tuition /Other
BARNARD	SALT LAKE CITY UT	SEX AND GENDER HEALTH EDU	799	General/Tuition /Other
BARNARD	SAN DIEGO CA	AMERICAN PHIL ASSN	1,074	General/Tuition /Other
BARNES	SALT LAKE CITY UT	27TH ANNUAL PPAG MEETIN	267	General/Tuition /Other
BARNETT	MOBILE AL	SOUTHEASTERN THEATRE CONR	1,129	General/Tuition /Other
BARRACK	NASHVILLE TN	PHI LAMBBDA ANNUAL MEETING	800	General/Tuition /Other
BASS	CHATTANOOGA TN	SPORTS MEDICING 2018 ANNUAL MEETING	1,163	General/Tuition /Other
BAUMANN	NEW ORLEANS LA	255TH AMERICAN CHECM SOC	290	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BAYLOR	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other
BEASON	NEW ORLEANS LA	NRPA NATIONL	305	General/Tuition /Other
BEASON	ST LOUIS MO	ADVISORY BOARD MEETING	1,163	General/Tuition /Other
BELL	MEMPHIS TN	IIA MEMPHIS CHAPTER	168	General/Tuition /Other
BELL	MINNEAPOLIS MN	ACSM 65TH MEETING	600	General/Tuition /Other
BENNETT	AUBURN AL	PRE PHARMACY CLUB MEETING	163	General/Tuition /Other
BENNETT	BATON ROUGE LA	NATIONAL COLLEGIATE CHORAL ORG	105	General/Tuition /Other
BENNETT	BIRMINGHAM AL	VESTAVIA HILL HIGH SCHOOL VISIT	188	General/Tuition /Other
BENNETT	DENVER CO	AMERICAN SCHOOL COUNSELOR ASSOCIATION	1,699	General/Tuition /Other
BENNETT	NASHVILLE TN	AMERICAN ASSOCIATION OF COLLEGES OF PHARMACY	949	General/Tuition /Other
BERDAHL	NASHVILLE TN	APHA ANNUAL MEETING	100	General/Tuition /Other
BERTRAND	DALLAS TX	STUDENT RECEPTIONS	215	General/Tuition /Other
BERTRAND	DALLAS TX	PRIVATE VISIT & FAIRS	37	General/Tuition /Other
BERTRAND	PLANO TX	TACRAO	604	General/Tuition /Other
BERTRAND	PLANO TX	TACRAO DALLAS I FAIRS	523	General/Tuition /Other
BEU AMMETER	ST LOUIS MO	NACADA ANNUAL CONF	1,384	General/Tuition /Other
BHAGATKENNEDY	MADISON WI	ANNUAL CDONF ON SOUTH ASIS	723	General/Tuition /Other
BHAGURKAR	SAN DIEGO CA	AAPS	425	General/Tuition /Other
BHAMBHANI	SAN DIEGO CA	APPLIED BEHAVIORAL ANALY	300	General/Tuition /Other
BHATTACHARJEE	CLATECH CA	LIGO OPEN DATA WORKSHOP	161	General/Tuition /Other
BHATTACHARYA	DALLAS TX	AMCP NEXUS	300	General/Tuition /Other
BHATTARAI	NASHVILLE TN	SAGEEP	700	General/Tuition /Other
BHIDE	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
BILLINGS	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BLACKMARR	ST LOUIS MO	2017 NACADA ANNUAL CONF	898	General/Tuition /Other
BLOODWORTH	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENT CONF	185	General/Tuition /Other
BLOODWORTH	NASHVILLE TN	AACP	799	General/Tuition /Other
BLOODWORTH	NASHVILLE TN	APHA	1,600	General/Tuition /Other
BLOODWORTH	SANDESTIN FL	MPHA	754	General/Tuition /Other
BOGA	NEW YORK NY	NEWYORK SHOWCASE	314	General/Tuition /Other
BOHARA	COLORADO SPRINGS CO	THE ASSOCIATION OF ENVIRONMENTAL & ENG	177	General/Tuition /Other
BOMBELLI	PORTLAND OR	PHYSICS PEDAGOGY	874	General/Tuition /Other
BOND	WASHINGTON DC	CURRENT PSYCHIATRY & AACP	1,666	General/Tuition /Other
BOOKWALA	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
BORLAND	CHICAGO IL	76TH ANNUAL CONF	300	General/Tuition /Other
BOSSONG	DENVER CO	NIRSA ANNUAL CONF	235	General/Tuition /Other
BOSSONG	PONTE VERDA BEACH FL	2017 NIRSA REGION2 ANNUAL CONF	95	General/Tuition /Other
BOTERO	KNOXVILLE TN	ASERL	1,281	General/Tuition /Other
BOTERO	MIAMI FL	ASERLYU	2,171	General/Tuition /Other
BOTERO	SAN DIEGO CA	CNI	1,759	General/Tuition /Other
BOULDIN	NASHVILLE TN	AACP ANNUAL MEETING	1,783	General/Tuition /Other
BOUNDS	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other
BOURGEOLS	NASHVILLE TN	APHA ANNUAL MEETING	500	General/Tuition /Other
BOZKURT	LOUISVILLE KY	2017 SMA	300	General/Tuition /Other
BRADLEY	AUSTIN TX	AALL ANNUAL MEETING & CONFERENCE	2,242	General/Tuition /Other
BRADLEY	MEMPHIS TN	SAPLA/SWAPLA CONFERENCE	689	General/Tuition /Other
BRADLEY	MONTGOMERY AL	AL/MS SOCIOLOGICAL ASSN	200	General/Tuition /Other
BRADLEY	NASHVILLE TN	SEALL ANNUAL CONFERENCE	793	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BRADY	MEMPHIS TN	DROVE GUEST SPEAKER TO APORT	73	General/Tuition /Other
BRAIMOH	TUSCALOOSA AL	LANGUAGE CONF 2018	300	General/Tuition /Other
BREWER	NASHVILLE TN	SACRAO 2018	886	General/Tuition /Other
BRINER	NASHVILLE TN	APHA ANNUAL MEETING	100	General/Tuition /Other
BROGDON	NEW ORLEANS LA	ACS NATIONAL MEETING & EXPO	200	General/Tuition /Other
BROWN	BOSTON MA	NATIONAL ASSOCIATION FOR CAMPUS ACT	220	General/Tuition /Other
BROWN	DETROIT MI	THINKING WITH STORIES	784	General/Tuition /Other
BROWN	PENN STATE PA	2018 ASME SDC PENN STATE	751	General/Tuition /Other
BRUCE	CHARLESTON SC	CITADEL SYMPOSIUM ON SOUTHER POL	1,438	General/Tuition /Other
BRUCE	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	74	General/Tuition /Other
BRUCE	MEMPHIS TN	PICK UP JOB CANDIDATE	73	General/Tuition /Other
BRUCE	MEMPHIS TN	PICK UP JOB CANDIDATE	73	General/Tuition /Other
BUCHANNON	MEMPHIS TN	TRANSPORT VC FOR DEVELOP CANDID	73	General/Tuition /Other
BUCHANNON	SAN FRANCISCO CA	2017 SUMMIT FOR LEADERS IN ADVANCEMENT	3,253	General/Tuition /Other
BUCKLEY	WILLIAMSBURG VA	COSTUM SOCIETY OF AMERICAN SYUMP	750	General/Tuition /Other
BUCKNER	CHATTANOOGA TN	SE ACSM ANNUAL MEETING	700	General/Tuition /Other
BUCKNER	MINNEAPOLIS MN	2018 AMERICAN COLLEGE OF SPORTS MED	300	General/Tuition /Other
BULLARD	BOSTON MA	FIDUCIARY CONF	1,414	General/Tuition /Other
BULLOCK	ORLANDO FL	NCPA ANNUAL CONVENTION	46	General/Tuition /Other
BUNDE	ATLANTA GA	SOUTH ATLANTIC MODERN LANG	932	General/Tuition /Other
BURKE	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENTS CONF	289	General/Tuition /Other
BURKE	ORLANDO FL	52ND ASHP MIDYR CLIN MTG	1,994	General/Tuition /Other
BURKETTE	MADISON WI	NEW WAYS OF ANALYZING VARIATION	850	General/Tuition /Other
BURKETTE	SALT LAKE CITY UT	LINGUISTIC SOC OF AMERICA	635	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BURKHEAD	INDIANAPOLIS IN	PERCUSSIVE ARTS SOCIETY	1,000	General/Tuition /Other
BURPO	CHATTANOOGA TN	SEACSM CONFERENCE	340	General/Tuition /Other
BURROW	NATCHITOCHE LA	AMEICAN COLLEGE DANCE CONF	408	General/Tuition /Other
BURTON	ATLANTA GA	MEDICAL LIBRARY ASSN	1,300	General/Tuition /Other
BURTON	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENTS	320	General/Tuition /Other
BURTON	ORLANDO FL	52ND ASHP MIDYEAR CLINICAL	1,872	General/Tuition /Other
BUSBY	AUSTIN TX	2017 SACSCOC	1,693	General/Tuition /Other
BUSBY	AUSTIN TX	2018 SEC INSPIRE CONF	715	General/Tuition /Other
BUSBY	DALLAS TX	2017 SACSCOC ANNUAL MEETING	332	General/Tuition /Other
BUSBY	FORT WORTH TX	SAIR CONFERENCE	1,809	General/Tuition /Other
BUSBY	INDIANAPOLIS IN	2017 ASSESSMENT INSTITUTE	901	General/Tuition /Other
BUSH	ATLANTA GA	FRESHMEN VENTURES	1,335	General/Tuition /Other
CALDWELL	ATLANTA GA	INSTITUTE ON TEACHING	634	General/Tuition /Other
CALDWELL	CAMBRIDGE MA	STRATEGIES FOR BUILDING & LEADING	902	General/Tuition /Other
CALDWELL	EVANSTON IL	2017 KELLOGG/NADOHE	1,030	General/Tuition /Other
CALDWELL	INDIANAPOLIS IN	ASSESSMENT INSTITUTE/CARNEGIE ACADEMU	2,913	General/Tuition /Other
CALDWELL	MADISON WI	EPICN CONFERENCE	2,907	General/Tuition /Other
CALDWELL	NEW ORLEANS LA	AMERICAN ASSOCIATION OF BLACKS IN HIGHER EDU	2,206	General/Tuition /Other
CALDWELL	NEW ORLEANS LA	FREE SPEECH & CAMPUS UNREST	601	General/Tuition /Other
CALDWELL	NEW ORLEANS LA	NCORE	2,430	General/Tuition /Other
CALDWELL	NEW YORK NY	BLOOMBERG BUSINESS	2,081	General/Tuition /Other
CALDWELL	WASHINGTON DC	2017 CADE SUMMER MEETING	1,520	General/Tuition /Other
CAMPBELL	AUSTIN TX	110TH AALL ANNUAL METG & CONF	2,331	General/Tuition /Other
CAMPBELL	NASHVILLE TN	SEALL ANNUAL CONFERENCE	184	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
CAMPBELL	SAN DIEGO CA	NATIONAL CRIMINAL PROCEDURE	1,490	General/Tuition /Other
CANTERBURY	NASHVILLE TN	TN MUSIC EDU CONF	250	General/Tuition /Other
CANTRELL	BALTIMORE MD	NATIONAL WOMENS STUDIES CONF	1,431	General/Tuition /Other
CAPLE	WASHINGTON DC	PLANET FORWARD 2018	599	General/Tuition /Other
CAPPOZZO	NEW ORLEANS LA	RENAISSANCE SOCIETY	1,000	General/Tuition /Other
CARD	KANSAS CITY MO	ASPIRE 17 AD ASTRA USERS	2,190	General/Tuition /Other
CARPENTER	MONTGOMERY AL	AL/MS SOCIOLOGICAL ASSN	150	General/Tuition /Other
CARRINGTON	WASHINGTON DC	ALIAMERICAN LAW INSTITUTE	1,647	General/Tuition /Other
CARTER	SAN FRANCISCO CA	INTERL STUDIES ASSN	3,612	General/Tuition /Other
CARTER	SAN FRANCISCO CA	AMERICAN POLITICAL SCI ASSN	2,100	General/Tuition /Other
CARTER	TEMPE AZ	PEACE SCIENCE SOCIETY	1,515	General/Tuition /Other
CASON	SANTA CLARA CA	DICKENS UNIVERSE	1,055	General/Tuition /Other
CHAPMAN	BOSTON MA	AMERICAN CONF ON AMCIS	300	General/Tuition /Other
CHARLTON	ALBERQUERQUE NM	C19 SOCIETY FOR THE 19TH CENTURY	800	General/Tuition /Other
CHATTERJEE	NEW ORLEANS LA	174TH MEETING OF ACOUSTICAL SOCIETY	383	General/Tuition /Other
CHEN	NEW ORLEANS LA	255TH ACS NATIONAL MEETING	200	General/Tuition /Other
CHENG	BIRMINGHAM AL	2017 SETESOL CONF	250	General/Tuition /Other
CHENG	CAMBRIDGE MA	2017 NATIONAL BUREAU OF ECONO	2,327	General/Tuition /Other
CHENG	CHICAGO IL	TESOL 2018 INTL CONF	600	General/Tuition /Other
CHESHIER	GAINESVILLE FL	SEC CONTROLLERS MEETING	762	General/Tuition /Other
CHILDERS	DENVER CO	NACAC	857	General/Tuition /Other
CHILDERS	HOUSTON TX	ADMITTED STUDENTS EVENTS	800	General/Tuition /Other
CHILDERS	SAN FRANCISCO CA	RECRUITMENT	2,134	General/Tuition /Other
CHISM	CHATTANOOGA TN	SE ACSM	325	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
CIELL	DENVER CO	2018 NIRSA ANNUAL CONFERENCE	375	General/Tuition /Other
CLARK	NASHVILLE TN	GRAPHENE INNOVATION	15	General/Tuition /Other
CLARK	ORANGE BEACH AL	MNGA 39TH ANNUAL CONF	2,142	General/Tuition /Other
CLARK	SAN FRANCISCO CA	CASE SUMMITT 2017 FOR LEADERS	1,892	General/Tuition /Other
CLARK	WASHINGTON DC	BRUCE LEVINGSTON & SENATOR SWEARING IN	1,400	General/Tuition /Other
CLARK	WASHINGTON DC	CONGRESSIONAL OFFICE VISITS	651	General/Tuition /Other
CLAYSHULTE	MADISON WI	YOUNG ENVIRONMENTAL SCI MTG	200	General/Tuition /Other
COGGIN	PINE MOUNTAIN GA	NACADA REGIONA 4 CONF	941	General/Tuition /Other
COHEN	ATLANTA GA	CLA DEVELOPMENT MEETINGS	200	General/Tuition /Other
COHEN	CHARLOTTE NC	DEVELOPMENT MEETINGS	312	General/Tuition /Other
COHEN	DENVER CO	CCAS ANNUAL MEETING	1,735	General/Tuition /Other
COHEN	DENVER CO	DONOR MEETINGS	479	General/Tuition /Other
COHEN	HOUSTON TX	ADMISSIONS RECRUITMENT	1,021	General/Tuition /Other
COHEN	LEXINGTON KY	SECAC	1,193	General/Tuition /Other
COHEN	NASHVILLE TN	DONOR MEETINGS	198	General/Tuition /Other
COHEN	NEW ORLEANS LA	SOCIETY OF BEHAVIOUR MED MTG	2,610	General/Tuition /Other
COHEN	PHILADELPHIA PA	ANNUAL FLAGSHIP	1,489	General/Tuition /Other
COHEN	RALEIGH NC	DONOR MEETINGS	960	General/Tuition /Other
COHEN	SAN FRANCISCO CA	FUNDRAISING FOR CLA	1,150	General/Tuition /Other
COHEN	WASHINGTON DC	EAB ACADEMIC FORUM	1,325	General/Tuition /Other
COHN	WASHINGTON DC	FRESHMEN VENUTRES	3,000	General/Tuition /Other
COKER	ST LOUIS MO	2017 NACADA ANNUAL CONF	981	General/Tuition /Other
COLBY	NASHVILLE TN	AMERICAN ASSOCIATION OF COLLEGES OF PHARMACY	2,227	General/Tuition /Other
COLE	ATLANTA GA	INSTITUTE ON TEACHING & MENTORING	555	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
COLE	ATLANTA GA	REGIONAL ADV COMM MEETING	402	General/Tuition /Other
COLE	BROOKLYN NY	NAM MATH FESTI XXCII	1,513	General/Tuition /Other
COLE	DALLAS TX	AMCP NEXUS	477	General/Tuition /Other
COLE	DENVER CO	FRESHMEN VENTURES	2,822	General/Tuition /Other
COLE	NEW ORLEANS LA	2018 GULF STATES MATH ALLIAN CONF	1,733	General/Tuition /Other
COLE	WASHINGTON DC	COES 38TH SEMINAR	1,413	General/Tuition /Other
COLE	WEST LAFAYETTE IN	ALIANCE ADV BOARD MTG	122	General/Tuition /Other
COLES	MEMPHIS AIRPORT TN	DROVE JOB CANDID TO APORT	74	General/Tuition /Other
COLES	NATCHITOCHE LA	9TH ANNUAL LA STUDIES CONF	710	General/Tuition /Other
COLES	SPOKANE WA	ROCKY MNT MOD LANG ASSOC CONVENTION	206	General/Tuition /Other
COOK	AUBURN AL	COLLEGE FAIRS	103	General/Tuition /Other
COOK	BIRMINGHAM AL	COLLEGE FAIRS	520	General/Tuition /Other
COOK	BIRMINGHAM AL	COLLEGE FAIRS	166	General/Tuition /Other
COOK	KALAMAZOO MI	INTERNATIONAL CONGRESS	300	General/Tuition /Other
COOK	QUANTICO VA	FBI NATIONAL POLICE ACAD	846	General/Tuition /Other
COOK	ST AUGUSTINE FL	ROCIC SPRING CONF	1,341	General/Tuition /Other
COOK	TUSCALOOSA AL	COLLEGE FAIRS	424	General/Tuition /Other
COON	NASHVILLE TN	TRUMAN FINALIST INTERVIEWS	349	General/Tuition /Other
COONEY	MEMPHIS TN	ADVANCED MICROSOFT EXCEL TRAINING	294	General/Tuition /Other
COOPER	BIRMINGHAM AL	ADMISSIONS EVENTS	194	General/Tuition /Other
COOPER	BOCA RATON FL	2017 SEALS CONFERENCE	2,652	General/Tuition /Other
COOPER	DALLAS TX	HOSA CONFERENCE	1,444	General/Tuition /Other
COOPER	HUNTSVILLE AL	RECRUITING	204	General/Tuition /Other
COOPER	MURFREESBORO TN	TN COUNSELOR LEADERSHIP INSTITUTE	423	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
COOPER	SANDESTIN FL	2017 ANNUAL MEETING	2,086	General/Tuition /Other
COOPER	SLIDELL LA	ATTENDING AWARDS NIGHT	244	General/Tuition /Other
COOPER	ST LOUIS MO	STEM FAIR	359	General/Tuition /Other
CORNER	NASHVILLE TN	SACRAO 2018	951	General/Tuition /Other
COTELO	MEMPHIS AIRPORT TN	DROP OFF SPANISH PROF	74	General/Tuition /Other
COURSON	CHARLESTON SC	SOUTHEASTERN PSYCHOLOGICAL ASSN	300	General/Tuition /Other
COWHERD	OKLAHOMA CITY OK	LEVEL ONE INVESTIGATOR TRAININ	1,071	General/Tuition /Other
CRAFTON	LOS ANGELES CA	FRESHMEN VENTURES	2,339	General/Tuition /Other
CRAWFORD	TUSCALOOSA AL	COVERAGE OF MSALA GAME	743	General/Tuition /Other
CRENSHAW	NASHVILLE TN	APHA ANNUAL MEETING	167	General/Tuition /Other
CRIDER	DALLAS TX	AMCP NEXUS	346	General/Tuition /Other
CRIDER	NASHVILLE TN	APHA ANNUAL MEETING & EXPO	100	General/Tuition /Other
CROCKER	ORLANDO FL	52ND ASHOP MIDYEAR	1,862	General/Tuition /Other
CROMWELL	BALTIMORE MD	AHA	1,154	General/Tuition /Other
CROMWELL	RENO NV	ROCKY MOUNTAIN COUNCI LOF LATIN AMERICA	762	General/Tuition /Other
CROUTHER	COLUMBUS OH	SECAC	1,000	General/Tuition /Other
CROWTHER	BIRMINGHAM AL	AMERICAN SPORTS MEDICINE	758	General/Tuition /Other
CUEVAS	NEW ORLEANS LA	ACAD OF CRIMINAL JUSTICE	300	General/Tuition /Other
CULPEPPER	BATON ROUGE LA	NATIONAL COLLEGIATE CHORAL ORG	615	General/Tuition /Other
CUMBY	PENN STATE PA	2018 ASME SDC @ PENN STATE	106	General/Tuition /Other
CUMMINGS	CLEMSON SC	CLEMSON CIRITICAL THINKING FACULTY INSTITUTE	1,710	General/Tuition /Other
CUMMINGS	DALLAS TX	2017 SACSCOC ANNUAL MEETING	1,622	General/Tuition /Other
CUNNINGHAM	NEW ORELANS LA	AMERICAN CHEMICAL SOC	600	General/Tuition /Other
CURRY	QUANTICO VA	FBI ACADEMY GRADUATION	700	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
CYREE	DALLAS TX	UM ADMISSIONS EVENT	729	General/Tuition /Other
DALE	AUSTIN TX	CBDNA ATHLETIC BAND SYMP	1,669	General/Tuition /Other
DALE	CHICAGO IL	MIDWEST CLINIC	1,382	General/Tuition /Other
DALE	DENVER CO	FRESHMEN VENTURES	2,400	General/Tuition /Other
DALE	MEMPHIS AIRPORT TN	PICK UP MSHB CLINICIAN	73	General/Tuition /Other
DALE	MEMPHIS AIRPORT TN	PICK UP MSHB CLINICIAN	74	General/Tuition /Other
DALE	MEMPHIS AIRPORT TN	PICK UP MSHB CLINICIAN FRM APOINT	56	General/Tuition /Other
DALLY	TAMPA FL	AWP	500	General/Tuition /Other
DAMES	PHILADELPHIA PA	FRESHMEN VENTURES	2,802	General/Tuition /Other
DANKEL	MINNEAPOLIS MN	ACSM 65TH MEETING	600	General/Tuition /Other
DARJI	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
DAVE	BIRMINGHAM AL	17TH ANNUAL EARLY CAREER TECHN	136	General/Tuition /Other
DAVIDSON	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	370	General/Tuition /Other
DAVIS	NASHVILLE TN	APHA ANNUAL MEETING & EXPO	167	General/Tuition /Other
DAVIS	NEW YORK NY	NEW YORK SENIOR SHOWCASE	400	General/Tuition /Other
DAYAVANSHA	NEW ORLEANS LA	174TH MTG ACOUSTICAL SOC OF AMER	600	General/Tuition /Other
DEDMON	PHOENIX AZ	2018 NCDA CONFERENCE	1,397	General/Tuition /Other
DEES	NEW ORLEANS LA	ALA ANNUAL	565	General/Tuition /Other
DEES	WHITE SULPHUR WPRINGS WV	SELA CONFERENCE	408	General/Tuition /Other
DEJOURNETT	CHICAGO IL	MIDWEST CLINIC	1,059	General/Tuition /Other
DELANCEY	CHATTANOOGA TN	SE ACSM	60	General/Tuition /Other
DELCAMP	CHARLOTTE NC	SERMACS 2017	418	General/Tuition /Other
DELP	TAMPA FL	AWP	500	General/Tuition /Other
DELVENDAHL	BATON ROUGE LA	NACDAN4A REGION II CONFERENCE	800	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DENMARK	NEW YORK NY	NEW YORK SENIOR SHOWCASE	360	General/Tuition /Other
DENNIS	ATLANTA GA	ASERL WORKSHO	330	General/Tuition /Other
DENNIS	ATLANTA GA	SELA BOARD MEETING	74	General/Tuition /Other
DENNIS	KENNESAW GA	TRANSFORMING LIBRARIES FOR GRAD STUD	698	General/Tuition /Other
DENNIS	SAN ANTONIO TX	FIRST YEAR EXP CONF	677	General/Tuition /Other
DENNIS	WHITE SULPHER SPRINGS WV	SOUTHEASTERN LIBRARY ASSOCIATION	261	General/Tuition /Other
DENNY	NASHVILLE TN	APHA ANNUAL MEETING	167	General/Tuition /Other
DENSMORE	BLACKSBURG VA	SECOL CONFERENCE	552	General/Tuition /Other
DHAWAN	SAN ANTONIO TX	SOCIETY OF TOXICOLGY	222	General/Tuition /Other
DI GIUSEPPE	NEW ORLEANS LA	SOUTHERN POLICITCAL MEETING	1,287	General/Tuition /Other
DI GIUSEPPE	SAN FRANCISCO CA	AMERICAN POLITICAL SCI ASSN MEETING	1,473	General/Tuition /Other
DI GIUSEPPE	SAN FRANCISCO CA	INTL STUDIES ANNUAL MTG	1,557	General/Tuition /Other
DI GIUSEPPE	ST LOUIS MO	INTERNAL STUDIES ASSOC	927	General/Tuition /Other
DIAZ	WASHINGTON DC	DSI ANNUAL MEETING	300	General/Tuition /Other
DIBIE	BALTIMORE MD	ISPOR 23RD ANNUAL MTG	300	General/Tuition /Other
DICKENS	SAN ANTONIO TX	37TH FYE CONF	1,303	General/Tuition /Other
DICKERSON	WACO TX	TYMCO TRAINING WORKSHOP	634	General/Tuition /Other
DIETZ	SIOUX FALLS SD	2017 PECORA20	300	General/Tuition /Other
DINGER	SCANTON PA	INTL CONF CONTEMP CAST IRON ART	200	General/Tuition /Other
DINSMORE	NEW YORK NY	SENIOR SHOWCASE	400	General/Tuition /Other
DISMUKES	CHICAGO IL	ABSTRACT & POSTER PRESENTATION	200	General/Tuition /Other
DIVENBROWN	ATLANTA GA	NCAA REGIONAL RULES SEMINAR	286	General/Tuition /Other
DIVENBROWN	BALTIMORE MD	TRAINING NEW AGENTS FOR CMD	1,130	General/Tuition /Other
DIVENBROWN	COLLEGE STATION TX	TRAINING NEW GREENWOOD & HALL AGENTS	576	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DIVENBROWN	ORLANDO FL	FSA TRAINING	1,125	General/Tuition /Other
DIVENBROWN	ORLANDO FL	SASFAA ENROLLMENT MANAGEMENT	1,563	General/Tuition /Other
DIXON	DENVER CO	31ST ANNUAL UCEA ANNUAL CONVENTION	300	General/Tuition /Other
DIXON	NEW YORK NY	AERA	2,329	General/Tuition /Other
DIXON	SAN DIEGO CA	ASSOCIATION FOR BEHAVIORAL & COGN THEAPIES	500	General/Tuition /Other
DJALILOVA	CHICAGO IL	TESOL CONVENTION	221	General/Tuition /Other
DODSON	ATLANTA GA	INSTITUTE ON TEACHING	401	General/Tuition /Other
DOERKSEN	FAYETTEVILLE AR	COUNCIL OF SOUTHERN GRAD SCHO	988	General/Tuition /Other
DOERKSEN	NEW ORLEANS LA	255 ACS NATIONAL MEETING & EXPO	370	General/Tuition /Other
DOLAN	ATLANTA GA	MARSHALL SCHOLARSHIP RECEPTION	628	General/Tuition /Other
DOLAN	ATLANTA GA	NCHC NATIONAL COLLEGIATE	1,484	General/Tuition /Other
DOLAN	KANSAS CITY MO	TRUMAN SCHOLARSHIP AWARD WEEKEND	1,525	General/Tuition /Other
DONAHUE	CHATTANOOGA TN	SOUTHEAST AMERICAN COLLEGE	433	General/Tuition /Other
DONAHUE	LAS VEGAS NV	NATIONAL STRENGTH & CONDITIONING	600	General/Tuition /Other
DORCHUES	ATLANTA GA	SEC ADVANCE CONFERENCE	1,215	General/Tuition /Other
DORCHUES	SAN FRANCISCO CA	CASE SUMMITT	3,243	General/Tuition /Other
DORRIS	NEW ORLEANS LA	255TH AMERICAN CHECM SOC	300	General/Tuition /Other
DOTY	NEW ORLEANS LA	ACADEMY OF CRIMINAL JUSTICE	300	General/Tuition /Other
DOUGLAS	CONWAY AR	NATIONAL ASSN OF CLERY COMPLIANCE	942	General/Tuition /Other
DOVE	AUSTIN TX	WE17 ANNUAL CONFERENCE	296	General/Tuition /Other
DOWLING	MEMPHIS TN	PICKED UP JOB CANDIDATE	73	General/Tuition /Other
DOWLING	MEMPHIS TN	PICKING UP JOB CANDIDATE	73	General/Tuition /Other
DOWLING	MEMPHIS TN	RETURN JOB CANDIDATE	73	General/Tuition /Other
DOWLING	MEMPHIS TN	RETURN JOB CANDIDI TO APORT	74	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DOWLING	SAN FRANCISCO CA	AMERICAN POLITICAL SCI MEETING	1,491	General/Tuition /Other
DREW	AUBURN AL	2018 SEC POLICE CHIEFS	303	General/Tuition /Other
DREWREY	BALTIMORE MD	EDUCAUSE SECURITY	2,354	General/Tuition /Other
DREWREY	SAN DIEGO CA	INTERNET 2 GLOBAL SUMMITT	2,993	General/Tuition /Other
DUCK	AUSTIN TX	SOCIETY FOR THE SOUTHERN LIT BIANN CONF	1,213	General/Tuition /Other
DUFFIELD	SEATTLE WA	FRESHMEN VENTURES	2,926	General/Tuition /Other
DUMPA	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
DUNN	BALTIMORE MD	2108 ISPOR 23RD ANNUAL M	300	General/Tuition /Other
DUPPER	DAPHNE AL	US SPORTS ACADEMY	479	General/Tuition /Other
DUPPER	ST LOUIS MO	SPECIAL SCHOOL DISTRICT	481	General/Tuition /Other
DYER	BILLINGS MT	BIENNIAL BALKAN	2,602	General/Tuition /Other
DYER	NEW ORLEANS LA	DONOR MEETINGS	225	General/Tuition /Other
EDWARDS	DENVER CO	AUCCCD	1,443	General/Tuition /Other
EFTINK	DALLAS TX	2017 SACSCOC ANNUAL MEETING	962	General/Tuition /Other
ELIASON	NEW ORLEANS LA	CLASS CRITS X	1,143	General/Tuition /Other
ELIASON	ST LOUIS MO	AMERICAN SOCIETY OF INTL LAW	923	General/Tuition /Other
ELKINS	SAN ANTONIO TX	SOACE CONFERENCE	638	General/Tuition /Other
ELLINGTON	NEW ORLEANS LA	255TH ACS NATIONAL	300	General/Tuition /Other
ELLIS	MEMPHIS TN	MEMPHIS IN MAY STUDENT AFF CONF	89	General/Tuition /Other
ELLIS	SAINT LOUIS MO	NACADA	1,854	General/Tuition /Other
ELLIS	SAN ANTONIO TX	FIRST YEAR EXP CONF	1,860	General/Tuition /Other
EMANUEL	ATLANTA GA	INSTITUTIONAL REPOSITORY MTG	876	General/Tuition /Other
EMANUEL	SAN DIEGO CA	DIGITAL INITIATIVES	1,207	General/Tuition /Other
EMANUEL	WASHINGTON DC	COALITION OF NETWORKED INFO	1,101	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ENDICOTT	NEW ORLEANS LA	2018 ANNUAL MEETING	278	General/Tuition /Other
ERVIN	CAMBRIDGE MA	AMERICAN SOCIETY OF CIVIL ENGINEERS	866	General/Tuition /Other
ESTES	MACON GA	GUEST ARTISTS RECITAL & MASTER CLASSES	444	General/Tuition /Other
EVANS	MEMPHIS TN	ADVANCED MICROSOFT EXCEL TRAINING	290	General/Tuition /Other
EVERETT	MONTEVALLO AL	NATIONAL ASSOCIAT FO COLLEGE WIND	558	General/Tuition /Other
EVERETT	POWELL WI	NORTHWEST COLLEGE BRASS FESTIVAL	311	General/Tuition /Other
FAFULAS	SALT LAKE CITY UT	PRONUNCIATION IN SECOND LANG	611	General/Tuition /Other
FAHEY	LOUISVILLE KY	NATIONAL ORIENTATION DIR CONF	544	General/Tuition /Other
FALZARANO	DENVER CO	NIRSA ANNUAL CONFERENCE	1,177	General/Tuition /Other
FALZARANO	TUSCALOOSA AL	MS/AL STATE WORKSHOP	55	General/Tuition /Other
FANT	AUSTIN TX	2018 SEC INSPIRE CONF	785	General/Tuition /Other
FASUYI	MINNEAPOLIS MN	AICHE ANNUAL MEETING	300	General/Tuition /Other
FATIMA	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
FELBER	CHICAGO IL	AMERICAN STUDIES ASSOCIATION MEETING	832	General/Tuition /Other
FELBER	SACRAMENTO CA	2018 ORGANIZATION OF AMERICAN HISTORIANS	1,206	General/Tuition /Other
FENNELLY	BATON ROUGE LA	LA BOOK FESTIVAL	259	General/Tuition /Other
FENNELLY	BIRMINGHAM AL	ALA BOOKSMITH & ALA SCHOOL	460	General/Tuition /Other
FENNELLY	CHARLOTTE NC	CHARLIT LITERACY ARTS ORGN	178	General/Tuition /Other
FENNELLY	FAYETTEVILLE AR	READING AT THE FAYETTEVILLE LIBRARY	233	General/Tuition /Other
FENNELLY	HOUSTON TX	GULF COAST READIN SERIES	258	General/Tuition /Other
FENNELLY	LITTLE ROCK AR	READING AT THE OXFORD AMERICAN	277	General/Tuition /Other
FENNELLY	MIAMI FL	MIAMI BOOK FESTIVAL	190	General/Tuition /Other
FENNELLY	MONTCLAIR NJ	GIVE READING AT MONT CLAIR STATE	147	General/Tuition /Other
FENNELLY	NASHVILLE TN	THE PORCH & THE SOUTHER FESTIVAL OF BOOKSD	514	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
FENNELLY	NEW BRUNSWICK NJ	GIVE READING AT RUTGERS	767	General/Tuition /Other
FENNELLY	NEW ORLEANS LA	READING SIGNING NEW BOOK	534	General/Tuition /Other
FENNELLY	SAN ANTONIO TX	READING AT TRINITY UNIV	287	General/Tuition /Other
FENNELLY	SANIBEL ISLAND FL	SANIBEL ISLAND WRITING CONF	1,074	General/Tuition /Other
FERDINAND	PONTE VEDRA FL	NIRSA REGIONA II CONF	415	General/Tuition /Other
FERGUSON	AUSTIN TX	BI ANNUAL SOCIETY SOUTH LIT	900	General/Tuition /Other
FERGUSON	LAS VEGAS NC	MULTIETHIC LIT OF US CONF	500	General/Tuition /Other
FERGUSON	LITTLE ROCK AR	SOCIETY OF PROFESSIONAL JOURNALISTS	494	General/Tuition /Other
FERGUSON	NEW ORLEANS LA	MS LA ASSOC PRESS	703	General/Tuition /Other
FERGUSON	NEW YORK NY	MLA NATIONAL ANNUAL CONV	520	General/Tuition /Other
FIONDA	LEXINGTON KY	KY FOREIGN LANG CONF	135	General/Tuition /Other
FIRST	CHICAGO IL	ASSOCIATION FOR SLAVIC	1,177	General/Tuition /Other
FISCHER	LOS ANGELES CA	AMERICAN SPEECH LANG ASSN CONF	961	General/Tuition /Other
FISHER	JACKSONVILLE FL	ASSOCIATION FOR STUDENT CONDUCT	595	General/Tuition /Other
FISHER	LOUISVILLE KY	NATIONAL ORIENTATION DIR CONF	2,731	General/Tuition /Other
FISHERWIRTH	TAMPA FL	WRITING CONVENTION	783	General/Tuition /Other
FLECHAS	HILTON HEAD SC	PRIMARY CARE CONF	2,500	General/Tuition /Other
FLEMING	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENTS CONF	372	General/Tuition /Other
FLEMING	ORLANDO FL	ASHP MIDYEAR MTG	2,978	General/Tuition /Other
FLIFLET	OSAGE BEACH MO	MS MUSIC EDUCATORS	259	General/Tuition /Other
FONSECA	ST LOUIS MO	AMERICAN ASSOC TEACHERS FRENCH	1,000	General/Tuition /Other
FORD	MANCHESTER Great Britain	AMERICAN STUDIES SYMP	1,500	General/Tuition /Other
FORD	ATHENS GA	PICK UP HUBERT MCALEX COLLECTION	371	General/Tuition /Other
FORGETTE	AUSTIN TX	2017 SACSCOC INSTITUTE	2,101	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
FORGETTE	AUSTIN TX	INSPIRE 2018 CONFERENCE	699	General/Tuition /Other
FORGETTE	BOSTON MA	SHORELIGHT EDUCATION	917	General/Tuition /Other
FORGETTE	DALLAS TX	2017 SACSCOC ANNUAL METG	944	General/Tuition /Other
FORGETTE	HOUSTON TX	REAFFIRMATION COMMIT	1,153	General/Tuition /Other
FORGETTE	KANSAS CITY MO	CONFERENCE ON COLLEGE COMP	1,072	General/Tuition /Other
FRAME	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other
FREDERICK	LOUISVILLE KY	2018 ACUA CONFERENCE	1,470	General/Tuition /Other
FRIEDLANDER	NEW YORK NY	MODERN LANG ASS MEETING	1,740	General/Tuition /Other
FRITH	CHATTANOOGA TN	SE ACSM	208	General/Tuition /Other
FRITH	MINNEAPOLIS MN	ACSM	600	General/Tuition /Other
FRITZ	NEWARK NJ	FELICIAN ETHICS CONFERENCE	977	General/Tuition /Other
FUDGE	NEW ORLEANS LA	2018 ANNUAL MEETING	300	General/Tuition /Other
FULLER	PORTLAND OR	ECOLOGICAL SOCIETY CONF	300	General/Tuition /Other
FUNDERBURK	ORLANDO FL	2017 ASHP MID YEAR	150	General/Tuition /Other
FUNKE	MEMPHIS TN	MEMPHIS GREEK FESTIVAL	25	General/Tuition /Other
FUQUA	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other
GALA	SAN FRANCISCO CA	2017 AMERICAN MARKETING ASSN	300	General/Tuition /Other
GALLEGOS	NEW YORK NY	FRESHMEN VENTURES	2,299	General/Tuition /Other
GANESH RAJ	CHARLOTTE NC	2017 SERMACS	201	General/Tuition /Other
GANGAN	DALLAS TX	ACADEMY OF MANAGED CARE	1,191	General/Tuition /Other
GARDNER	BOSTON MA	EASTERN ECON ASSOCIATION	1,063	General/Tuition /Other
GARLOTTE	DURHAM NC	FRESHMEN VENUTRES	2,322	General/Tuition /Other
GARNER	CHATTANOOGA TN	SEACSM CONFERENCE	55	General/Tuition /Other
GARNER	SOUTH BEND IN	NSF BWAC MEETING	1,030	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GARRETTSCOTT	BALTIMORE MD	BUSINESS HISTORY CONF	1,535	General/Tuition /Other
GARRETTSCOTT	DALLAS TX	SOUTHERN HISTORICAL ASSN	374	General/Tuition /Other
GARVEY	NASHVILLE TN	APHA ANNUAL MEETING	100	General/Tuition /Other
GARY	MEMPHIS TN	AREA WIDE COLLEGE FAIR	13	General/Tuition /Other
GAWLIK	CHARLESTON SC	SOUTHEASTERN PSYCHOLOGICAL	877	General/Tuition /Other
GAYTON	NEW ORLEANS LA	255TH AMERICAN CHECM SOC	200	General/Tuition /Other
GEDAY	BATON ROUGE LA	11TH ANNUAL LSM GRAD CONF	151	General/Tuition /Other
GERSHON	MEMPHIS TN	SPEAKER AT THE MIDSOUTH ESTATE PLANNING	76	General/Tuition /Other
GHOMI	WASHINGTON DC	DECISION SCIENCE INSTITUTES	288	General/Tuition /Other
GIEGER	ARLINGTON VA	GRAND COUNCIL	285	General/Tuition /Other
GIEGER	ORLANDO FL	NCPA ANNUAL CONVENTION	46	General/Tuition /Other
GIFFORD	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	1,250	General/Tuition /Other
GIGLIOTTI	ATLANTA GA	ACADEMY OF MANAGEMENT MEETING	300	General/Tuition /Other
GILBERT	MINNEAPOLIS MN	ASA SPRING 2018 MEETING	1,400	General/Tuition /Other
GILBERT	NEW ORLEANS LA	ASA FALL 2017 MEETING	2,217	General/Tuition /Other
GILES	ORLANDO FL	NATIONAL CAREER DEVELOPMENT ASSOC	1,654	General/Tuition /Other
GISPEN	BOSTON MA	UPDATE IN INTERNAL MEDICINE	3,128	General/Tuition /Other
GLOSSNER	CHICAGO IL	LOYOLA HGSA CONF	600	General/Tuition /Other
GOCHNAUER	ATLANTA GA	GRACE CONFERENC	300	General/Tuition /Other
GODFREY	SEATTLE WA	AA FOREWNSIC SCI	2,173	General/Tuition /Other
GOLDBLATT	MEMPHIS TN	TRANSPORT GUEST SPEAKER	73	General/Tuition /Other
GOLDBLATT	TULSA OK	SOUTH CENTRAL MLA	1,000	General/Tuition /Other
GOOLSBY	ANAHEIM CA	ACUPA CONFERENCE	2,684	General/Tuition /Other
GOULET	LANSING MI	MARKETING MEANING THROUGH MODELING	638	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GRANTHAM	OAK RIDGE TN	RADIATION SAFETY OFFICER TRAINING	3,084	General/Tuition /Other
GRATZER	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	300	General/Tuition /Other
GREEN	SANDESTIN FL	MS BAR 2017 ANNUAL MEETING	2,039	General/Tuition /Other
GREEN	WASHINGTON DC	FRESHMEN VENTURES	2,892	General/Tuition /Other
GREENE	CHICAGO IL	FRESHMEN VENTURE GROUP	2,074	General/Tuition /Other
GREENLEE	NASHVILLE TN	APHA ANNUAL MEETING & EXPO	500	General/Tuition /Other
GREENWOOD	BATON ROUGE LA	2018 EVOLVE FITNESS SYMP	437	General/Tuition /Other
GREENWOOD	DENVER CO	2018 NIRSA ANNUAL CONF	1,094	General/Tuition /Other
GREENWOOD	GREENSVORO NC	2018 FITNESS EXPO	84	General/Tuition /Other
GREENWOOD	JACKSONVILLE FL	BRIDGIIN COMMUNITIES	1,300	General/Tuition /Other
GREENWOOD	TUSCALOOSA AL	MS/AL WORKSHOP	227	General/Tuition /Other
GREGORY	LAS VEGAS NV	TABLEAU CONFERENCE 2017	3,343	General/Tuition /Other
GREGORY	NASHVILLE TN	PHARMACY EDU 2017	2,111	General/Tuition /Other
GREGORY	ORLANDO FL	ASHP MIDYEAR	2,094	General/Tuition /Other
GREGORY	WASHINGTON DC	ASHP POLICY WEEK	397	General/Tuition /Other
GROSS	NASHVILLE TN	COUNCIL OF UNIVERSITY DIRECTORS	1,175	General/Tuition /Other
GUAJARDO GARCIA	NEW ORLEANS LA	MS PRESS ASSOCIATION	1,104	General/Tuition /Other
GUNN	WASHINGTON DC	ACHA 2018 ANNUAL MEETING	2,500	General/Tuition /Other
GUTHRIE	AUBURN AL	SOUTHEASTERN REGIONAL SEMINAR	665	General/Tuition /Other
GUTIERREZ	SANTA FE NM	ORAL HISTORY RESEARCH PROJECT	30	General/Tuition /Other
HA	SEATTLE WA	SOCIETY OF ADOLESCENT HEALTH	500	General/Tuition /Other
HAGAG	KANSAS CITY MO	ICC 2018	1,272	General/Tuition /Other
HAGGARD	JACKSONVILLE FL	SOUTHERN RURAL SOCIOLOGICAL	200	General/Tuition /Other
HAINES	ATLANTA GA	NAP NATIONAL ACAD OF PRACTICE	1,742	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HAINES	BALTIMORE MD	LEADERSHIP IN HIGHER EDU	1,934	General/Tuition /Other
HAINES	BETHSDA MD	ASHP COUNCIL ON EDUCATION WORKFORCE	788	General/Tuition /Other
HAINES	DENVER CO	ASHP SUMMER MEETING	1,144	General/Tuition /Other
HAINES	KEY WEST FL	FRESHMEN VENTURES	2,400	General/Tuition /Other
HAINES	LONG BEACH CA	AACP INTERIM MEETING	1,424	General/Tuition /Other
HAINES	NEW ORLEANS LA	OACS 2017 YOUR WEIGHT MATTERS	942	General/Tuition /Other
HAINES	ORLANDO FL	ASHP MIDYEAR	2,420	General/Tuition /Other
HAINES	ORLANDO FL	NCPA ANNUAL CONVENTION	1,907	General/Tuition /Other
HAINES	PHOENIX AZ	2017 ACCP ANNUAL MEETING	1,755	General/Tuition /Other
HAINES	SALT LAKE CITY UT	DEPARTMENT CHAIR RETREAT	1,434	General/Tuition /Other
HAINES	WASHINGTON DC	RESIDENCY CONFERENCE	1,006	General/Tuition /Other
HAIRSTON	ORLANDO FL	NCDA CONFERENCE	3,629	General/Tuition /Other
HALFACRE	CHICAGO IL	PROFESSIONAL CONFERNCE	300	General/Tuition /Other
HALL	BALTIMORE MD	EDUCAUSE SECURITY PROF CONF	2,122	General/Tuition /Other
HAMILTON	LEXINGTON KY	65TH ANNUAL COLLEGE BOARD	1,408	General/Tuition /Other
HAMMER	NEW ORLEANS LA	255TH AMERICAN CHEMICAL SOCIETY	1,799	General/Tuition /Other
HANSEN	CHICAGO IL	AMER STUDIES ASSOC CONF	1,000	General/Tuition /Other
HANSON	FORT LAUDERDALE FL	US INSTITUTE FOR THEATRE TECH	736	General/Tuition /Other
HANSON	NEW YORK NY	NEW YORK SENIOR SHOWCASE	269	General/Tuition /Other
HARGROVE	NEW ORLEANS LA	ASA FALL 2017 MEETING	2,049	General/Tuition /Other
HARKER	CHICAGO IL	AMERICAN STUDIES ASSN CONF	1,637	General/Tuition /Other
HARKER	ST PAUL MN	RECEPTION STUDY SOCIETY CONF	1,365	General/Tuition /Other
HARRELL	NASHVILLE TN	AACP ANNUAL MEETING	2,048	General/Tuition /Other
HARRELL	NASHVILLE TN	APHA ANNUAL MEETING	2,373	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HARRIELL	NASHVILLE TN	SOUTHERN FESTIVAL OF BOOKS	429	General/Tuition /Other
HARRINGTON	LOUISVILLE KY	ACUA 2018 MIDYEAR MEETING	1,961	General/Tuition /Other
HARRIS	NASHVILLE TN	APHA ANNUAL MEETING	100	General/Tuition /Other
HARRIS	OKLAHOMA CITY OK	ATIXA CIVIL RIGHTS INVEST CERT COURSE	967	General/Tuition /Other
HARVEY	WASHINGTON DC	JB JOHNSON CLUB FOR EVOLUTIONARY NEUROSC	836	General/Tuition /Other
HASAN	ATLANTA GA	ATTEND CONFER & PRESENT PAPER	297	General/Tuition /Other
HAYES	NEW YORK NY	MLA ANNUAL CONF	1,500	General/Tuition /Other
HEBERT	SAN DIEGO CA	ASSN FOR BEHAVIOR ANALY	100	General/Tuition /Other
HEIMER	ATLANTA GA	INSTITUTIONAL REPOSITORY MTG	550	General/Tuition /Other
HEIMER	ORLANDO FL	INNOVATIVE USERS GROUP CONF	1,853	General/Tuition /Other
HEMMINIS	LEXINGTON KY	PRO SAM & SAP MEETING	425	General/Tuition /Other
HEO	ORANGE TX	HARBAY AFTERMATH	566	General/Tuition /Other
HEREFORD	PHILADELPHIA PA	NASPA CONFERENCE	1,695	General/Tuition /Other
HEREFORD	TUSCALOOSA AL	DELTA SOPHE CONF	257	General/Tuition /Other
HEREFORD	WASHINGTON DC	COES 38TH ANNUAL POLICY SEMINAR	1,586	General/Tuition /Other
HERRON	WASHINGTON DC	FRESHMEN VENTURES	1,554	General/Tuition /Other
HEYING	AUSTIN TX	SSLSOCIETY FOR THE STUDY OF SOUTHERN LIT	800	General/Tuition /Other
HILL	BOULDER CO	AMERICAN SOCIETY OF BIOMECH	100	General/Tuition /Other
HILL	CHATTANOOGA TN	SOUTHEASTERN AMERICAN COLLEGE	574	General/Tuition /Other
HILL	DENVER CO	NIRSA ANNUAL 2018	966	General/Tuition /Other
HILL	LAS VEGAS NV	NATIONAL STRENGTH & CONDITION CONF	300	General/Tuition /Other
HIRSCHEL	BALTIMORE MD	ANNUAL CONVENTION	625	General/Tuition /Other
HITCH	ST PETERSBURG FL	COLLEGE ENGLISH ASSN	826	General/Tuition /Other
HOBBS	WASHINGTON DC	JB JOHNSTON & SOCIETY	500	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HODGE	AUSTIN TX	SSSL	500	General/Tuition /Other
HODGES	TULSA OK	SOUTH CENTRAL MODERN LANG ASSOCIATION	340	General/Tuition /Other
HOEVELMANN	NASHVILLE TN	APHA ANNUAL MEETING & EXPO	100	General/Tuition /Other
HOLLAND	HOLLYWOOD FL	SECOPA 2107 CONF	511	General/Tuition /Other
HOLLAND	MEMPHIS TN	ATTEND FUNERAL OF PP STUDENT	73	General/Tuition /Other
HOLLINGSWORTH	ST LOUIS MO	SRA INTERNATIONAL SECTION MEETING	2,216	General/Tuition /Other
HOLLIS	NASHVILLE TN	DONOR MEETINGS	708	General/Tuition /Other
HOLLIS	CHICAGO IL	MANAGING THE CAPITAL CAMPAIGN	1,014	General/Tuition /Other
HOLLIS	DALLAS TX	MEETINGS WITH GUGHES SHAW FOOSE WIGGINS	421	General/Tuition /Other
HOLLIS	DENVER CO	DONOR MEETINGS	945	General/Tuition /Other
HOLLIS	HOUSTON TX	DONOR VISITS	898	General/Tuition /Other
HOLLIS	JACKSONVILLE FL	DEVLOPMENT MEETINGS	1,309	General/Tuition /Other
HOLLIS	NEW ORLEANS LA	DEVELOPMENT MEETINGS	472	General/Tuition /Other
HOLLIS	PHILADELPHIA PA	DEVELOPMENT TRIP	1,449	General/Tuition /Other
HOLLIS	SAN FRANCISCO CA	DEVELOPMENT TRIP	1,541	General/Tuition /Other
HOLLIS	SEATTLE WA	DONOR MEETINGS	907	General/Tuition /Other
HOLLIS	VERO BEACH FL	DEVLOPMENT VISITS	993	General/Tuition /Other
HOLM	WASHINGTON DC	2018 AMERICAN SOCIETY FOR CHURCH	1,298	General/Tuition /Other
HOPKINS	SAN DIEGO CA	INTERNET2 GLOBAL SUMMITT	2,418	General/Tuition /Other
HOPKINS	WASHINGTON DC	EAB IT FORUM	1,260	General/Tuition /Other
HOPPER	LAS VEGAS NV	SAP SUCCESS CONNECT	2,875	General/Tuition /Other
HORNOK	SAN DIEGO CA	2017 AAA CONFERENCE	242	General/Tuition /Other
HOWARD	SOUTH CAROLINA SC	2018 SEC/AAS	360	General/Tuition /Other
HUGHES	ATHENS AL	COLLEGE FAIRS	124	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HUGHES	AUSTIN TX	ELECTRONIC RESOURCES/LIB CONF	1,144	General/Tuition /Other
HUGHES	DECATUR AL	COLLEGE FAIRS	122	General/Tuition /Other
HUGHES	FLORENCE AL	COLLEGE FAIRS	354	General/Tuition /Other
HUGHES	HARVEST AL	COLLEGE PANEL	122	General/Tuition /Other
HUGHES	HUNTSVILLE AL	COLLEGE FAIR	160	General/Tuition /Other
HUGHES	HUNTSVILLE AL	COLLEGE FAIRS	127	General/Tuition /Other
HUGHES	HUNTSVILLE AL	COLLEGE FAIRS	488	General/Tuition /Other
HUGHES	LAS VEGAS NV	SAP SUCCESS CONNECT	2,851	General/Tuition /Other
HUGHES	NEW YORK NY	RECRUITING CUSTOMER SUMMIT	323	General/Tuition /Other
HUGHES	PROVIDENCE RI	PRIVATE VISITS	43	General/Tuition /Other
HUGULEY	CHICAGO IL	FRESHMEN VENTURES	1,998	General/Tuition /Other
HUNT	NEW ORLEANS LA	255TH AMERICAN CHECM SOC	300	General/Tuition /Other
HUTCHCRAFT	MEMPHIS TN	TOUR FED EX PLANT	74	General/Tuition /Other
HUTCHENS	SAN DIEGO CA	EDUCATION LAW ASSOCIATION	1,781	General/Tuition /Other
HYSENI	DENVER CO	ENTOMOLGY 2017	300	General/Tuition /Other
IEPURI	CHARLOTTE NC	SOUTHERN CONF ON SLAVIC STUDIES	1,277	General/Tuition /Other
INGUVA	BALTIMORE MD	ISPOR 23RD INTL METG	300	General/Tuition /Other
INMAN	ATLANTA GA	NATIONAL INS FOR THE STUDY OF TRANSFER	1,627	General/Tuition /Other
INMAN	BIRMINGHAM AL	JEFFERSON STTE COLLEGE	310	General/Tuition /Other
INMAN	KANSAS CITY MO	PHI THETA KAPPA	834	General/Tuition /Other
INMAN	NORTHWEST SHOALS AL	COLLEGE FAIR	314	General/Tuition /Other
JACKSON	COLUMBUS OH	SECAC CONFERENCE	1,000	General/Tuition /Other
JACKSON	KNOXVILLE TN	COUNCIL OF WRITING PROGRAM ADM CON	54	General/Tuition /Other
JAKHAIA	CHICAGO IL	TESOL 2018 INTL CONF	200	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JANG	NEW ORLEANS LA	AMERICAN LITERATURE ASSOCIATION	500	General/Tuition /Other
JANGA	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
JARRELL	PHOENIX AZ	ACCP ANNUAL MEETING	500	General/Tuition /Other
JEKABSONS	LAS VEGAS NV	SAP SUCCESS CONNECT	1,265	General/Tuition /Other
JEKABSONS	ORLANDO FL	SAP SAPPHIRE	1,219	General/Tuition /Other
JENKINS	NASHVILLE TN	APHA 2018 ANNUAL MEETING	600	General/Tuition /Other
JENKINS	ST LOUIS MO	NACADA CONFERENCE	679	General/Tuition /Other
JESSEE	MINNEAPOLIS MN	ACSM 65TH MEETING	600	General/Tuition /Other
JI	SAN DIEGO CA	AAPS ANNUAL MEETING	8	General/Tuition /Other
JIN	CHATTANOOGA TN	SOUTHEAST AMERICAN COLLEGE	600	General/Tuition /Other
JIN	MINNEAPOLIS MN	ACSM ANNUAL CONF	500	General/Tuition /Other
JO	FORT WORTH TX	23RD ANNUAL GRAD EDU	300	General/Tuition /Other
JOHNSON	BATON ROUGE LA	NATIONAL COLLEGIATE CHORAL ORG	615	General/Tuition /Other
JOHNSON	NEW ORLEANS LA	255 AMERICAN CHEMICAL SOCIETY	300	General/Tuition /Other
JOHNSON	NEW ORLEANS LA	SOUTHWEST MUSIC LIBRARY ASSOCIATION	369	General/Tuition /Other
JOHNSON	NEW YORK NY	CARNEGIE HALL PERFORMANCE	578	General/Tuition /Other
JOHNSON	ORLANDO FL	NCURA 2018 PRA CONF	2,896	General/Tuition /Other
JOHNSON	OSAGE BEACH MO	MS MUSIC EDUCATORS	200	General/Tuition /Other
JOHNSON	PHOENIX AZ	ACCP ANNUAL MEETING	500	General/Tuition /Other
JOHNSON	PORTLAND OR	MUSIC LIBRARY MEETING	931	General/Tuition /Other
JOHNSON	TUSCALOOSA AL	DELTA SOPHE CONF	78	General/Tuition /Other
JOHNSON	WASHINGTON DC	PLANET FORWARD SUMMITT	250	General/Tuition /Other
JOHNSON II	FORT LAUDERDALE FL	2017 SEALS ANNUAL CONFERENCE	2,754	General/Tuition /Other
JOHNSTON	MACON GA	PRESENT RECITAL/RECRUITING	316	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JOLLY	MINNEAPOLIS MN	2018 NACUA ANNUAL CONF	2,152	General/Tuition /Other
JONES	CHARLOTTE NC	2017 SERMACS	300	General/Tuition /Other
JONES	NASHVILLE TN	SHRM HR MIDSOUTH CONF	2,008	General/Tuition /Other
JONES	NEW ORLEANS LA	NELI EMPLOYMENT	2,166	General/Tuition /Other
JONES	PHOENIX AZ	ACCP ANNUAL MEETING	500	General/Tuition /Other
JONES	SAN FRANCISCO CA	ANNUAL MEETING OF THE AMERICAN POLI SCI	1,675	General/Tuition /Other
JONES	SAN FRANCISCO CA	ANNUAL MEETING OF THE INTL STUD	1,480	General/Tuition /Other
JONES	TEMPE AZ	ANNUAL MEETIN GOF THE PEACE SCI	1,318	General/Tuition /Other
JONESBODIE	CLEMSON SC	BASIC COMMUNICATION COURSE DIRECTORS CONF	1,899	General/Tuition /Other
JONESBODIE	MEMPHIS TN	DROVE CANDID TO APORT	74	General/Tuition /Other
JOURDAN	WASHINGTON DC	SOCIETY FOR NEUROSCIECNE	600	General/Tuition /Other
JURSS	CHATTANOOGA TN	RESEARCH SEMINAR	306	General/Tuition /Other
JUSTICEMALLOY	ONTARIO Canada Ottawa	STRATFORD THEATRE FEST	1,202	General/Tuition /Other
KADARU	BOSTON MA	HACKMIT	525	General/Tuition /Other
KAIGLER	HANOVER NH	SUMMER INSTITUTE IN EDU FUNDRAISING	3,954	General/Tuition /Other
KALLAKUNTA	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
KANE	TORONTO Canada Ottawa	WORLD CONFERENCE ON ONLINE LEARNING	2,559	General/Tuition /Other
KANG	MIDDLE TN STATE TN	POTENTIAL RESEARCH	324	General/Tuition /Other
KANG	MINNEAPOLIS MN	ACSM	1,052	General/Tuition /Other
KANG	NASHVILLE TN	SHAPE AMERICA NATIONAL COMV	1,054	General/Tuition /Other
KEEL	NEW YORK NY	FRESHMEN VENUTRES	2,570	General/Tuition /Other
KEISER	NEW YORK NY	NY CITY ALUMNI CLUB MEETING	4,026	General/Tuition /Other
KELLUM	AUSTIN TX	2017 SACSCOC INSTITUTE ON QUALITY	1,673	General/Tuition /Other
KELLUM	DALLAS TX	2017 SACSCOC ANNUAL MEETING	937	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KELLUM	SAN DIEGO CA	ABAI	2,036	General/Tuition /Other
KELLY	HOUSTON TX	LOEX CONF	823	General/Tuition /Other
KELLY	NEW ORLEANS LA	ALA CONF	518	General/Tuition /Other
KERR	ALEXANDRIA VA	ANNUAL CONF FOR DONOR RELATIONS	3,023	General/Tuition /Other
KEVERYN	SALT LAKE CITY UT	APHA INSTITUTE ON ALCOHOLISM	325	General/Tuition /Other
KHAKPAY	MINNEAPOLIS MN	ORAL PRESENTATION	300	General/Tuition /Other
KHAREL	LAS VEGAS NV	IEEE CCNC 2018	1,032	General/Tuition /Other
KIM	KNOXVILLE TN	SOUTHEASTERN AMERICAN FED 2018 CONF	300	General/Tuition /Other
KING	ST LOUIS MO	NACADA NATIONAL CONFERENCE	644	General/Tuition /Other
KLENKE	WACO TX	TYMCO TRAINING WORKSHOP	634	General/Tuition /Other
KLODT	ST LOUIS MO	2017 MID AMERICA CONF	905	General/Tuition /Other
KNEIP	HANOVER NH	CASE SUMMER INSTITUTE IN EDU FUNDRAISING	3,635	General/Tuition /Other
KNEUPPER	ATLANTA GA	2017 CONFERENCE OF THE GERMAN STUDIES ASSOCIATION	984	General/Tuition /Other
KNEUPPER	WASHINGTON DC	AMERICAN HISTORICAL ASSOCIATION	898	General/Tuition /Other
KNIGHT	SAN ANTONIO TX	FIRST YEAR EXP CONF	1,504	General/Tuition /Other
KNIGHT	ST LOUIS MO	PRIVATE VISITS	857	General/Tuition /Other
KOJU	NEW ORLEANS LA	174TH MEETIN GOF THE ACOUSTICAL SOC	50	General/Tuition /Other
KOLAHCHYAN	MINNEAPOLIS MN	AICHE ANNUAL MEETING	300	General/Tuition /Other
KORGAONKAR	BALTIMORE MD	ISPOR 23RD INTL METG	300	General/Tuition /Other
KRUEGER	KANSAS CITY MO	CONFERENCE ON COLLEGE COMP	1,185	General/Tuition /Other
KRUEGER	MEMPHIS TN	ADVANCED MICROSOFT EXCEL TRAINING	199	General/Tuition /Other
KRUSE	LOUISVILLE KY	FILSON HISTORICAL SOCIETY	900	General/Tuition /Other
KULKARNI	LOS ANGELES CA	LIGO OPEN DATA WORKSHOP	300	General/Tuition /Other
KURTZ	SAN DIEGO CA	AMERICAN ACCOUNTING ASSOCIATION	1,300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
KWAS	PENN STATE PA	2018 ASME SDC @ PENN STATE	175	General/Tuition /Other
LABANC	ATLANTA GA	SEC EVENT SECURITY WORKING MEETING	790	General/Tuition /Other
LABANC	CHICAGO IL	SUMMER SEND OFF	242	General/Tuition /Other
LABANC	OPELIKA AL	BETERANS GALA	154	General/Tuition /Other
LABANC	ORLANDO FL	SECSAO CONF	1,404	General/Tuition /Other
LABANC	PHILADELPHIA PA	NASPA 2018 CONFERENCE	1,900	General/Tuition /Other
LABANC	PHOENIX AZ	DEVELOPMENT	656	General/Tuition /Other
LABANC	RADFORD VA	EXECUTIVE LEADERSHIP ACAD	819	General/Tuition /Other
LABANC	WASHINGTON DC	2017 NASPA REIMAGINING GREEK LIFE	921	General/Tuition /Other
LABANC	WASHINGTON DC	EXECUTIVE LEADERSHIP ACADEMY	3,628	General/Tuition /Other
LABANC	WASHINGTON DC	AMERICAN ACADEMIC LEADERSHIP	1,907	General/Tuition /Other
LABUDA	OREGON OR	WORKSHOP CALLED THE OREGON ACTIVE	1,570	General/Tuition /Other
LAKHANI	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
LALGE	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
LAMA	TAMPA FL	AWP	500	General/Tuition /Other
LANCASTER	NEW HAVEN CT	FRESHMEN VENTURES	3,000	General/Tuition /Other
LANG	BOSTON MA	NATIONAL ASSOCIATION FOR CAMPUS ACT	234	General/Tuition /Other
LANGLEY	WASHINGTON DC	FRESHMEN VENTURES	2,504	General/Tuition /Other
LANTAGNE	BOCA RATON FL	2017 SEALS ANNUAL CONFERENCE	719	General/Tuition /Other
LATARTARA	DENVER CO	SOCIETY FOR ETHNOMUSICOLOGY	690	General/Tuition /Other
LATIMER	ATLANTA GA	SOUTHEASTERN MINORITY JOB FAIR	980	General/Tuition /Other
LATIMER	DESTIN FL	MS BAR CONVENTION	1,871	General/Tuition /Other
LATIMER	GAINESVILLE FL	ABA EMPLOYMENT	248	General/Tuition /Other
LAZINSKY	MEMPHIS TN	ISA SOUTHERN CHAPTE	634	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
LE	COLLEGE STATION TX	45TH ANNUAL MALTO	1,057	General/Tuition /Other
LE	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other
LECHLER	ANGEL FIRE NM	TAOS TOOLBOX WRITING WORKSHOP	600	General/Tuition /Other
LEDBETTER	MEMPHIS TN	KIM PETROSKY FILM AUDITION	266	General/Tuition /Other
LEDBETTER	MOBILE AL	SETC	1,669	General/Tuition /Other
LEE	FORT COLLINS CO	WILDERNESS FIRST RESPONDER	2,000	General/Tuition /Other
LEE	NASHVILLE TN	AMS SECTIONAL MEETING	300	General/Tuition /Other
LEE	NEW ORLEANS LA	255 CHEMICAL SOCIETY	300	General/Tuition /Other
LEE	NEW ORLEANS LA	255TH ACS NATIONAL MEETING	161	General/Tuition /Other
LEE	NEW YORK NY	NEW YORK SENIOR SHOWCASE	200	General/Tuition /Other
LEE	ORLANDO FL	ASHP MIDYR	275	General/Tuition /Other
LEETON	MEMPHIS TN	TAKE BARKSDALE STUDENT TO APORT	74	General/Tuition /Other
LEETON	NEW YORK NY	SMBHC ALUMNI BRUNCH	825	General/Tuition /Other
LEFMANN	DALLAS TX	CSWE APM	1,979	General/Tuition /Other
LEITER	PHILADELPHIA PA	NAFSA 2018 ANNUAL CONF	2,454	General/Tuition /Other
LEITER	SPARTANBURG SC	NAFSA ASSOCIATION OF INTL EDUCATORS	1,154	General/Tuition /Other
LERNER	ATLANTA GA	2017 CONFERENCE OF THE GERMAN STUDIES ASSOCIATION	400	General/Tuition /Other
LERNER	PHILADELPHIA PA	CONSORTIUM ON THE REV ERA	592	General/Tuition /Other
LERNER	SACRAMENTO CA	ORGANIZATION OF AMERICAN HISTORIANS	1,250	General/Tuition /Other
LERNER	WASHINGTON DC	2018 132ND ANNUAL MEETING	1,580	General/Tuition /Other
LESLIE	NEW ORLEANS LA	SEMLA/TMLA 2017 ANNUAL MEETING	349	General/Tuition /Other
LEVICK	MEMPHIS TN	INVESTIGATIVE WORK	1,491	General/Tuition /Other
LEWELLYN	MADISON WI	NMRFAM INTRO	2,000	General/Tuition /Other
LEWELLYN	MEMPHIS TN	MIDSOUTH AMERICAN ASSOCIATION	60	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LI	FAYETTEVILLE AR	AMERICAN SOCIETY FOR MICROBIOLOGY	40	General/Tuition /Other
LIAW	ROANOKE VA	AORE CONFER	742	General/Tuition /Other
LIBERTO	CHICAGO IL	INTERNATIONAL SOCI FOR TRAUMATIC STRESS	600	General/Tuition /Other
LIGHTWEISGOFF	ATLANTA GA	SOUTH ATLANTIC MODERN LANG	178	General/Tuition /Other
LIGHTWEISGOFF	AUSTIN TX	STUDY OF SOUTHERN LIT CONFER	923	General/Tuition /Other
LIGHTWEISGOFF	LAFAYETTE LA	THE DEEP SOUTH IN THE GLOVAL	657	General/Tuition /Other
LIGHTWEISGOFF	NEW YORK NY	MODERN LANG ASSN CONF	1,500	General/Tuition /Other
LIGHTWEISGOFF	PHILADELPHIA PA	INSIDE OUT PRISON EXCHANGE	654	General/Tuition /Other
LILES	NASHVILLE TN	AACP ANNUAL MEETING	974	General/Tuition /Other
LILJEGREN	MEMPHIS TN	DROP OFF & PU SPEAKERS	73	General/Tuition /Other
LIN	BOSTON MA	2017 ANNUAL MEETING FIN MGMT	300	General/Tuition /Other
LIN	NEW ORELANS LA	174TH MEETING OF THE ACOUSTICAL SOCIETY	600	General/Tuition /Other
LING	ATLANTA GA	SAP FINANCIAL AID MEEITNG	789	General/Tuition /Other
LING	HIGHLAND HEIGHTS KY	SAP 1098T WORKSHOP	754	General/Tuition /Other
LING	LAS VEGAS NV	SAP TECHED 2107	4,477	General/Tuition /Other
LING	LEXINGTON KY	SAP FINANCIAL AID TECH DESIGN	1,006	General/Tuition /Other
LING	NEW YORK NY	2018 HERUG CONFERNCE	2,196	General/Tuition /Other
LING	ORLANDO FL	2018 ASUG & SAPPHIRE	1,370	General/Tuition /Other
LINGLE	NEW YORK NY	BRUCE LEVINGSTON EVENTS	1,785	General/Tuition /Other
LINGLE	SAN FRANCISCO CA	UNIV OF CA BERKELEY GAME	1,987	General/Tuition /Other
LIRETTE	NEW ORLEANS LA	ACOUSTICAL SOCIETY	300	General/Tuition /Other
LITTLE	ATHENS GA	DOMESTIC DISSERTATION	591	General/Tuition /Other
LITTLE	PHILADELPHIA PA	2018 CONSORTIUM ON THE REVOLUTIONARY	600	General/Tuition /Other
LITTRELL	LAS VEGAS NV	SAP TECHD	4,998	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
LIU	PHILADELPHIA PA	2018 ASSA ANNUAL MEETING	500	General/Tuition /Other
LIU	TAMPA FL	87TH SEA ANNUAL MEETING	300	General/Tuition /Other
LIYANAGE	NEW ORLEANS LA	255TH AMERICAN CHECM SOC	300	General/Tuition /Other
LOCANDER	LOUISVILLE KY	2017 SOCIETY FOR MARKETING CONR	300	General/Tuition /Other
LOCK	PHOENIX AZ	ACCP ANNUAL MEETING	500	General/Tuition /Other
LOENNEKE	MINNEAPOLIS MN	AMERICAN COLLEGE OF SPORTS MED	2,000	General/Tuition /Other
LONDREY	KEY WEST FL	FRESHMEN VENTURES	2,400	General/Tuition /Other
LOPER	ORLANDO FL	2017 ASHP MIDYEAR CLINICAL	275	General/Tuition /Other
LORBECKE	PENN STATE PA	2018 ASME SDC @ PENN STATE	116	General/Tuition /Other
LOVE	ATLANTA GA	SOUTHEAST LATIN AMERICAN BEHAVIORAL WORKSHOP	546	General/Tuition /Other
LOVE	MEMPHIS TN	MEETING WITH MCLEAN BORD MBR	81	General/Tuition /Other
LOVE	SAN FRANCISCO CA	AMERICAN POLITICAL SCI CONF	1,851	General/Tuition /Other
LOWE	DALLAS TX	RECRUITMENT RECEPTIONS	1,071	General/Tuition /Other
LOWE	NASHVILLE TN	AACP ANNUAL CONVENTION	296	General/Tuition /Other
LOWE	SAN FRANCISCO CA	RECRUITMENT	2,469	General/Tuition /Other
LUCAS	AUBURN AL	SEC ACADEMIC CONFERENCE	2,060	General/Tuition /Other
LUGINSLAND	BOULDER CO	AMERICAN SOCIETY OF BIOMECHANICS CONF	300	General/Tuition /Other
LUGINSLAND	CHATTANOOGA TN	SE ACSM	225	General/Tuition /Other
LY	ORLANDO FL	2017 ASHP MID YEAR	275	General/Tuition /Other
MAFFEI	LOUISVILLE KY	NTL ORIENTATION DIR ASSOC	557	General/Tuition /Other
MAGRUDER	ORANGE COUNTY CA	SUMMER SEND OFF	1,530	General/Tuition /Other
MAIER	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
MALI	BOSTON MA	NCPP CONFERENCE	677	General/Tuition /Other
MALI	DENVER CO	NTL ANNUAL CONF OF PUBLIC ADMIN	1,366	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MALI	MADISON WI	TRANSFORMING YOUR DISSERTATION	275	General/Tuition /Other
MAMUD	NEW ORLEANS LA	AGU FALL MEETING	300	General/Tuition /Other
MANLEY	MIAMI FL	ACCTING PHD ROOKIE RECRUIT	375	General/Tuition /Other
MANNING	MEMPHIS TN	IIA MEMPHIS CHAPTER	89	General/Tuition /Other
MANTENA	LAS VEGAS NV	RESEARCH COLLABORATION	575	General/Tuition /Other
MARATHE	SAN DIEGO CA	AAPS ANNUAL MTG	300	General/Tuition /Other
MARKIN	ATLANTA GA	ACAD OF MGMT ANN MTG	222	General/Tuition /Other
MARSHALL	NEW ORLEANS LA	AMER GEOPHYSICAL UNION	999	General/Tuition /Other
MARTIN	INDIANAPOLIS IN	CARNEGIE ACADEMY	1,663	General/Tuition /Other
MARTINEZ	HOUSTON TX	NACAC	56	General/Tuition /Other
MARTINEZ	NEW ORLEANS LA	LOUISIANA PRIVATE VISITS	140	General/Tuition /Other
MARTINEZ	TUSCALOOSA AL	WOW 20	115	General/Tuition /Other
MASHBURN	DENVER CO	NIRSA ANNUAL CONF	360	General/Tuition /Other
MASHBURN	PONTE VEDRA BEACH FL	NIRSA REGION II CONF	95	General/Tuition /Other
MASHBURN	TUSCALOOSA AL	MS/AL STATE WORKSHOP	30	General/Tuition /Other
MATTHEWS	CHICAGO IL	LAW SCHOOL DEV CONF	675	General/Tuition /Other
MATTOCKS	MINNEAPOLIS MN	SPORTS MEDICINE CONF	600	General/Tuition /Other
MAY	ATLANTA GA	NCAA REGIONAL RULES SEMINAR	658	General/Tuition /Other
MAY	COLLEGE STATION TX	TRAINING NEW GREENWOOD	391	General/Tuition /Other
MAY	ORLANDO FL	SASFAAS ENROLLMENT MGMT FORUM	1,578	General/Tuition /Other
MBUGUA	BATON ROUGE LA	NTL COLLEGIATE CHORAL ORG MTG	105	General/Tuition /Other
MCALISTER	WICHITA FALLS TX	RED RIVER LYRIC OPERA	300	General/Tuition /Other
MCCARLEY	ATLANTA GA	SOUTH ATLANTIC MOD LANG	500	General/Tuition /Other
MCCARVER	PHILADELPHIA PA	EDUCAUSE ANNUAL CONF	2,611	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MCCLELLAN	SAN DEIGO CA	EDU LAW ASSOCIATION	656	General/Tuition /Other
MCCLENDON	LEXINGTON KY	PHARM PRACT MARINER PROJECT	1,046	General/Tuition /Other
MCCLENDON	NASHVILLE TN	AACP ANNUAL MTG	2,381	General/Tuition /Other
MCCLENDON	PHOENIX AZ	ACCP ANNUAL MTG	1,878	General/Tuition /Other
MCCLURE	WASHINGTON DC	JB JOHNSTON & SOC FOR NEURO CONF	500	General/Tuition /Other
MCCORMICK	NASHVILLE TN	SOUTHERN STATE COMM ASSOC	1,200	General/Tuition /Other
MCCRACKEN	HOUSTON TX	FRESHMAN VENTURES	1,463	General/Tuition /Other
MCDILL	LITTLE ROCK AR	ARKANSAS COLLEGE FAIRS	377	General/Tuition /Other
MCDONALD	BROOKLYN PARK MN	AASHE SUSTAINABILITY WRKSHOP	1,498	General/Tuition /Other
MCDONALD	SAN ANTONIO TX	AASHE CONFERENCE	2,338	General/Tuition /Other
MCELROY	BOSTON MA	SHORELIGHT EDU HEADQURTS	793	General/Tuition /Other
MCELROY	BOSTON MA	SHORELIGHT PARTNERSHIP	1,346	General/Tuition /Other
MC FALL	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
MCGAUGHY	PENN STATE PA	ASME SDC	123	General/Tuition /Other
MCGREGORMAHAN	MEMPHIS TN	COMPREHENSIVE JEANNE CLERY ACT TRAINING	929	General/Tuition /Other
MCGREGORMAHAN	QUANTICO VA	FBI ACADEMY GRADUATION	590	General/Tuition /Other
MCGREGORMAHAN	ST AUGUSTINE FL	ROCIC SPRING CONF	1,515	General/Tuition /Other
MCKEE	AUSTIN TX	NACA COLLEGE FAIR	254	General/Tuition /Other
MCKEE	AUSTIN TX	RECRUIT POTENTIAL STUDENTS	612	General/Tuition /Other
MCKEE	AUSTIN TX	SSSL BIANNUAL CONFERENCE	371	General/Tuition /Other
MCKEE	AUSTIN TX	TACRAO CENTRAL TX WK	776	General/Tuition /Other
MCKEE	COLLEGE STATION TX	BRAZOS COUNTY COLLEGE NIGHT	25	General/Tuition /Other
MCKEE	DALLAS TX	RECRUITING	65	General/Tuition /Other
MCKEE	DALLAS TX	RECRUITING TOLLWAYS	7	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MCKEE	DALLAS TX	RECRUITMENT TOLLWAYS	33	General/Tuition /Other
MCKEE	DALLAS TX	ATTEND COLLEGE FAIRS AND VISITS	38	General/Tuition /Other
MCKEE	DALLAS TX	ATTEND COLLEGE FAIRS/VISITS	24	General/Tuition /Other
MCKEE	DALLAS TX	COLLEGE FAIRS HS VISITS	64	General/Tuition /Other
MCKEE	NEW ORLEANS LA	REGIONALISM AND PLACE IN AM LIT	1,126	General/Tuition /Other
MCKEE	TYLER TX	HIGH SCHOOL VISITS	216	General/Tuition /Other
MCKEE	WASHINGTON DC	NTL HUMANITIES ALLIANCE	1,354	General/Tuition /Other
MCKINLEY	MINNEAPOLIS MN	NACUA ANNUAL CONFERENCE	3,545	General/Tuition /Other
MCKINNIS	BOSTON MA	FRESHMAN VENTURES	3,000	General/Tuition /Other
MCLEMORE	NEW YORK NY	NEW YORK SENIOR SHOWCASE	400	General/Tuition /Other
MCLEOD	PHILADELPHIA PA	NAFSA CONF	2,788	General/Tuition /Other
MCLEOD	SPARTANBURG SC	NAFSA REGION VII CONF	1,157	General/Tuition /Other
MCMANUS	LOUISVILLE KY	PGMS/SCH OF GRNDS MGMT	970	General/Tuition /Other
MCMANUS	MEMPHIS TN	ISA SOUTHERN CHAPTER	395	General/Tuition /Other
MCMANUS	NEW YORK NY	NEW YORK SR SHOWCASE	379	General/Tuition /Other
MCRAE	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	74	General/Tuition /Other
MCWHITE	PORTLAND OR	CONGRESSIONAL PAPERS ROUNDTABLE	1,300	General/Tuition /Other
MCWHITE	WASHINGTON DC	SENATOR T COCHRAN RECORDS TO ARCHIVES	698	General/Tuition /Other
MEAD	CHATTANOOGA TN	SACSA WITH NASPA REGION III	1,799	General/Tuition /Other
MEAD	PHILADELPHIA PA	NASPA ANNUAL CONFERENCE	885	General/Tuition /Other
MEDEIROS	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
MELEAR	SAN DIEGO CA	EDU LAW ASSOC ANNUAL CONF	1,670	General/Tuition /Other
MELEAR	TAMPA FL	NTL CONF LAW AND HIGH EDU	669	General/Tuition /Other
MELTON	PINE MOUNTAIN GA	NACADA REG 4 CONF	557	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MENDONSA	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
MEURRIER	LINCOLN NE	ADVANCED INTEGRATION	2,121	General/Tuition /Other
MILLER	NAPLES FL	CHAPTER DELEGATE KAPPA PSI	400	General/Tuition /Other
MILLER	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
MILLER	SAN DIEGO CA	INTERNET 2 GLOBAL SUMMIT	2,884	General/Tuition /Other
MINOR	LAS VEGAS NV	NPHA 70TH ANNUAL CONF	1,655	General/Tuition /Other
MITCHELL	RICHMOND VA	JOHN DABNEY CONF	596	General/Tuition /Other
MITRA	NEW ORLEANS LA	ACS NATIONAL MTG	200	General/Tuition /Other
MIZENKO	NATCHITOCHE LA	AMERICAN COLLEGE DANCE ASSOC	1,047	General/Tuition /Other
MIZENKO	NEW YORK NY	LABAN 2018 LIMS 40TH ANN	750	General/Tuition /Other
MOEN	TALLAHASSEE FL	CLIMOETRICS SOCIETY	279	General/Tuition /Other
MOFFETT	MONTGOMERY AL	AMSA CONF	140	General/Tuition /Other
MOGUSHI	PASADENA CA	LIGO OPEN DATA WORKSHOP	300	General/Tuition /Other
MONROE	AUSTIN TX	SACSCOC	1,735	General/Tuition /Other
MONTAGUE	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	167	General/Tuition /Other
MONTAGUE	SALT LAKE CITY UT	PPAG MEETING 27TH	267	General/Tuition /Other
MOORE	MEMPHIS AIRPORT TN	AIRPORT PICK UP/DROP OFF	74	General/Tuition /Other
MOORHEAD	PITTSBURG PA	NEMLA	419	General/Tuition /Other
MORGAN	LOUISVILLE KY	SOC FOR MKTG ADVANCES	300	General/Tuition /Other
MORRIS	AUGUSTA GA	RECRUITMENT	120	General/Tuition /Other
MORRIS	SAVANNAH GA	SAVANNAH INDEPENDENT SCHOOLS FAIR	161	General/Tuition /Other
MORRISON	ATLANTA GA	SE CORPORATE FOUNDATION MTG	741	General/Tuition /Other
MORRISON	CHICAGO IL	FOOD & NUTR CONF AND EXPO	900	General/Tuition /Other
MORRISON	HOUSTON TX	TRUMAN BELL OF EXXONMOBIL MTG	78	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MORRISON	NEW ORLEANS LA	SOUTHEAST SYMP CONTEMP ENGINEE	487	General/Tuition /Other
MORRISON	NEW YORK NY	CASE ANNUAL CONF	3,290	General/Tuition /Other
MORRISSETTE	ST PETERSBURG FL	SND BEST OF NEWS DESIGN	487	General/Tuition /Other
MOSELEY	ATLANTA GA	SAP FINANCIAL AID FEEDBACK	671	General/Tuition /Other
MOULTON	NEW YORK NY	FRESHMAN VENTURES	2,400	General/Tuition /Other
MOUSER	MINNEAPOLIS MN	AMERICAN COLLEGE OF SPORTS MED	600	General/Tuition /Other
MOVITZ	NEW ORLEANS LA	AMER CHEM SOC MTG	2,407	General/Tuition /Other
MOVITZ	WASHINGTON DC	THE AMER CHEM SOC MTG	3,189	General/Tuition /Other
MUKHERJEE	NEW ORLEANS LA	AMER GEOPHYSICAL UNION	289	General/Tuition /Other
MULAY	SAN DIEGO CA	AAPS ANNUAL MTG	300	General/Tuition /Other
MULLEN	BOSTON MA	2018 EMI	565	General/Tuition /Other
MULLEN	WASHINGTON DC	NIBS/EMI	97	General/Tuition /Other
MULLINS	ATLANTA GA	NTL INST STUDY OF TRANSFER STUD	1,794	General/Tuition /Other
MULROONEY	SAN ANTONIO TX	SOACE CONFERENCE	1,023	General/Tuition /Other
MUNSHOWER	BALTIMORE MD	ARSC ANNUAL MEETING	492	General/Tuition /Other
MUNSHOWER	NEW ORLEANS LA	AMIA	808	General/Tuition /Other
MURPHY	MEMPHIS TN	STAFF TRAINING FOR CAMPUS RECREATION	79	General/Tuition /Other
MURPHY	SAN DIEGO CA	AAC COURSE DEVELOPMENT	1,030	General/Tuition /Other
MURPHY	TUSCALOOSA AL	DEKTA SOPHE CONF	412	General/Tuition /Other
MURRY	JACKSONVILLE FL	ASCA ANNUAL CONFERENCE	1,929	General/Tuition /Other
MYATT	KANSAS CITY MO	COLL COMP/COMMUNICATION CONF	975	General/Tuition /Other
MYATT	KNOXVILLE TN	COUNCIL OF WRITING PROG CONF	995	General/Tuition /Other
MYERS	ORLANDO FL	FRESHMAN VENTURES	3,000	General/Tuition /Other
MYRES	CHATTANOOGA TN	COLLEGE FAIRS/PRIVATE VISITS	668	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MYRES	KNOXVILLE TN	COLLEGE FAIR VISITS	484	General/Tuition /Other
MYRES	NASHVILLE TN	COLLEGE FAIRS AND PRIVATE VISITS	48	General/Tuition /Other
NAJJAR	PHILADELPHIA PA	NTL CIVIL ENG DEPT HEAD CONF	741	General/Tuition /Other
NAVOYAN	SAN DIEGO CA	JOINT MATHEMATICS MTGS	300	General/Tuition /Other
NEELY	BIRMINGHAM AL	DONOR VISITS	439	General/Tuition /Other
NEELY	CHARLESTON SC	DONOR MEETINGS	498	General/Tuition /Other
NEELY	CHICAGO IL	LILLY SCHOOL OF PHILANTHROPY	1,085	General/Tuition /Other
NEELY	DENVER CO	DONOR VISITS	148	General/Tuition /Other
NEELY	DENVER CO	DONOR VISITS	854	General/Tuition /Other
NEELY	HOUSTON TX	MEET WITH GALTNEYS	360	General/Tuition /Other
NEELY	LEXINGTON KY	SFA SYMPOSIUM	1,041	General/Tuition /Other
NEELY	MEMPHIS TN	DEVELOPMENT VISITS	69	General/Tuition /Other
NEELY	MERCER TN	VISIT DONOR FOR HISTORY DEPT	57	General/Tuition /Other
NEELY	NASHVILLE TN	DONOR VISITS	673	General/Tuition /Other
NEELY	RALEIGH/DURHAM NC	DONOR MEETINGS	1,276	General/Tuition /Other
NEELY	WASHINGTON DC	DC DEVELOPMENT TRIP	2,497	General/Tuition /Other
NEWBY	NEW ORLEANS LA	EXPANDING MILITARY STUDENT SUPPORT	2,022	General/Tuition /Other
NEWBY	NICEVILLE FL	RECRUITING	1,116	General/Tuition /Other
NEWMAN	STATE COLLEGE PA	ASME SDC @ PENN STATE ASME	362	General/Tuition /Other
NEYSES	NASHVILLE TN	AACP ANNUAL MTG	1,083	General/Tuition /Other
NGUYEN	STATE COLLEGE PA	ASME SDC @ PENN STATE ASME	100	General/Tuition /Other
NICHOLS	AUSTIN TX	INSPIRE CONF	779	General/Tuition /Other
NICHOLS	SAN ANTONIO TX	FIRST YEAR EXP CONF	1,312	General/Tuition /Other
NICK	AUSTIN TX	SSSL	500	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
NIEMEYER	SAN DIEGO CA	ELA CONFERENCE	1,809	General/Tuition /Other
NORA	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENTS CONF	289	General/Tuition /Other
NORA	ORLANDO FL	52ND ASHP MIDYR CLIN MTG	857	General/Tuition /Other
NORMAN	KANSAS CITY MO	ASPIRE 17 AD ASTRA USERS CONF	2,075	General/Tuition /Other
NOSS	SAN ANTONIO TX	2017 NABITA CONFERENCE	1,385	General/Tuition /Other
NOSS	SAN DIEGO CA	MANICUR SYMPOSIUM	1,915	General/Tuition /Other
NOVAK	SAN FRANCISCO CA	INTERDISCIPLINARY 19THCENTURY	486	General/Tuition /Other
NOVAK	SANTA CRUZ CA	THE DICKENS UNIVERSE	505	General/Tuition /Other
NOVICEVIC	ALEXANDRIA VA	SASFA CONFERENCE	1,508	General/Tuition /Other
NOVICEVIC	ORLANDO FL	FSA TRAINING CONF	1,079	General/Tuition /Other
NYLANDER III	BIRMINGHAM AL	ENGAGEMENT SCHOLARSHIP CONSORTIUM	1,495	General/Tuition /Other
NYLANDER III	INDIANAPOLIS IN	CARNEGIE CLASS COMM ENGAGE ACAD	4,445	General/Tuition /Other
NYLANDER III	MADISON WI	EPIC NETWORK CONF	1,012	General/Tuition /Other
OCCHIPINTI	SHREVEPORT LA	COLLEGE FAIRS/PRIVATE VISITS	296	General/Tuition /Other
ODOM	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
OFFUTT	BOISE ID	PRESENT PAPER	1,019	General/Tuition /Other
OFFUTT	MEMPHIS TN	WINTER INSTITUTE	403	General/Tuition /Other
OLIVER	NASHVILLE TN	AACP ANNUAL MTG	510	General/Tuition /Other
OLIVER	ORLANDO FL	ASHP MIDYR	275	General/Tuition /Other
OREILLY	CARLSBAD NM	GE 425 FIELD TRIP	1,204	General/Tuition /Other
OREILLY	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	786	General/Tuition /Other
OSMAN	AUSTIN TX	FRESHMAN VENTURES	3,000	General/Tuition /Other
OSTROVSKII	MINNEAPOLIS MN	175 MTG ACOUSTICAL SOC OF AMER	1,200	General/Tuition /Other
OSULLIVAN	CHARLESTON SC	SOUTHEASTERN MEDIEVAL ASSOC CONF	1,220	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
OSULLIVAN	WASHINGTON DC	NATIONAL HUMANITIES ADVOCOCAY	1,982	General/Tuition /Other
OYAN	COLORADO SPRINGS CO	ASSOC ENVIRON ENG GEOLOGIST	39	General/Tuition /Other
PANDA	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
PANDEY	COLLEGE STATION TX	MALTO MED CHEMPHCG MTG	258	General/Tuition /Other
PANO	PHILADELPHIA PA	DROSOPHILA RESEARCH CONF	284	General/Tuition /Other
PARAJULI	MINNEAPOLIS MN	AICHE ANNUAL MTGS	300	General/Tuition /Other
PARKER	SCRANTON PA	CONTEMPORARY CAST IRON ART CONF	200	General/Tuition /Other
PARKER	WASHINGTON DC	FRESHMAN VENTURES	2,380	General/Tuition /Other
PARKS	ATLANTA GA	ASERL/ARL LIBRARY LIAISON	1,122	General/Tuition /Other
PARKS	ATLANTA GA	CASE DIVISION III CONF	4,767	General/Tuition /Other
PARKS	HOUSTON TX	DEV TRIP FOR UM	74	General/Tuition /Other
PARKS	INDIANAPOLIS IN	POPLULAR CULTURE ASSOC CONF	438	General/Tuition /Other
PARKS	JACKSON TN	ALUMNI LUNCHEON DONOR VISITS	47	General/Tuition /Other
PARKS	MEMPHIS TN	MEET WITH DONOR	55	General/Tuition /Other
PARKS	NASHVILLE TN	MEETING WITH DONORS	498	General/Tuition /Other
PARKS	NEW YORK CITY NY	BANCORPSOUTH REBEL ROAD	1,082	General/Tuition /Other
PARKS	NEW YORK CITY NY	UM CONCERT SINGERS CARNEGIE HALL	2,184	General/Tuition /Other
PARKS	PENSACOLA FL	BANCORPSOUTH REBEL ROAD TRIP	166	General/Tuition /Other
PARKS	TUSCALOOSA AL	POTENTIAL DONOR VISITS	382	General/Tuition /Other
PARKS	VARIOUS CA	DONOR CALLS	46	General/Tuition /Other
PARKS	WASHINGTON DC	APLU ANNUAL MTG	1,036	General/Tuition /Other
PARSONS	COLUMBIA SC	SEC DEANS ANNUAL MTG	425	General/Tuition /Other
PARSONS	HOUSTON TX	DEV MTG HONORS COLLEGE	286	General/Tuition /Other
PARSONS	NEW YORK NY	SMBHC ALUMNI BRUNCH	1,728	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
PARTACZ	TUSCALOOSA AL	DELTA SOPHE CONFERENCE	74	General/Tuition /Other
PATIL	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
PATTI	NEW YORK NY	NEW YORK SENIOR SHOWCASE	400	General/Tuition /Other
PAVLACIC	SAN DIEGO CA	APPLIED BEHAVIOR ANALYSIS	296	General/Tuition /Other
PAXTON	CHICAGO IL	FRESHMAN VENTURES	2,969	General/Tuition /Other
PAYNE	BOSTON MA	NACA NATIONAL CONVENTION	500	General/Tuition /Other
PAYNE	DALLAS TX	SOUTHERN HISTORICAL ASSOC	613	General/Tuition /Other
PAYNE	LITTLE ROCK AR	POSTER PRESENTATION	200	General/Tuition /Other
PEDDAPURAM	NEW ORLEANS LA	AMER CHEM SOC NTL MTG	200	General/Tuition /Other
PERKINS	CHARLESTON SC	FRESHMAN VENTURES	2,253	General/Tuition /Other
PERRYMAN	HONOLULU HI	HAWAII UNIV INTERNTL CONF	3,514	General/Tuition /Other
PETCHROON	ORLANDO FL	OLC ACCELERATE 2017	1,968	General/Tuition /Other
PETERS	ATLANTA GA	SOC FOR PERSONALITY AND SOC PSYCH	200	General/Tuition /Other
PETERSON	NEW ORLEANS LA	FRESHMAN VENTURES	2,400	General/Tuition /Other
PETRESCU	ATLANTA GA	GERMAN STUDIES ANNUAL CONF	1,000	General/Tuition /Other
PHILLIPS	BIRMINGHAM AL	RECRUITING	408	General/Tuition /Other
PHILLIPS	DALLAS TX	RECRUITMENT	1,331	General/Tuition /Other
PHILLIPS	DESTIN FL	NATL SYMP STUDENT RETENTION	1,522	General/Tuition /Other
PHILLIPS	MEMPHIS AIRPORT TN	AIRPORT PICK UP/DROP OFF	74	General/Tuition /Other
PHILLIPS	MOBILE AL	RECRUITMENT HONORS COLLEGE	636	General/Tuition /Other
PHILLIPS	NASHVILLE TN	RECRUITMENT	674	General/Tuition /Other
PHILLIPS	SAN ANTONIO TX	ASSOCIATION FOR THE ADVANCEMENT OF SUSTAINABILITY	2,344	General/Tuition /Other
PILGRIM	ANN ARBOR MI	PRESENT RESEARCH PAPER	396	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
PINTAR	PORTLAND OR	ECOLOGICAL SOC OF AMERICA MTG	304	General/Tuition /Other
PITTMAN	NASHVILLE TN	2017 AACP ANNUAL MEETING	2,115	General/Tuition /Other
PITTMAN	NEW ORLEANS LA	255TH AMER CHEM SOC MTG	140	General/Tuition /Other
PLATT	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	879	General/Tuition /Other
PLATT	SAN ANTONIO TX	GCAGS MEETING	858	General/Tuition /Other
PLATT	TEMPE AZ	41ST ANNUAL TECBD CONF	125	General/Tuition /Other
POLGAR	SACRAMENTO CA	ORGANIZATION OF AMERICAN HISTORIANS	400	General/Tuition /Other
POLGAR	WASHINGTON DC	AMER HIST ASSOC	1,083	General/Tuition /Other
POLICE	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	200	General/Tuition /Other
POLLES	MOBILE AL	SETC	242	General/Tuition /Other
PONKSHE	SAN DIEGO CA	AAPS ANNUAL MTG	300	General/Tuition /Other
POPHET	NEW ORLEANS LA	AGU FALL MEETING	300	General/Tuition /Other
PRADHAN	SAN DIEGO CA	AAPS ANNUAL MTG	300	General/Tuition /Other
PRASAD	NEW ORLEANS LA	ACS NATIONAL MTG	213	General/Tuition /Other
PRESLEY	SAN ANTONIO TX	SOACE CONFERENCE	1,732	General/Tuition /Other
PRICE	NEW ORLEANS LA	AMER ASSOC GEOGRAPHERS MTG	218	General/Tuition /Other
PROVENCE	HIGHLAND HEIGHTS KY	1098T LEGAL CHANGES MTG	839	General/Tuition /Other
PROVENCE	LEXINGTON KY	SAP FINANCIAL AID TECH WORKSHOP	444	General/Tuition /Other
PULLIAM	NEW YORK NY	NEW YORK SR SHOWCASE	1,619	General/Tuition /Other
PUTMAN	LAFAYETTE LA	LAFAYETTE PARISH COLLEGE FAIR	111	General/Tuition /Other
QUINNEY	PROVIDENCE RI	20TH 21ST CENT FRENCH STUDIES	1,064	General/Tuition /Other
RABER	MILWAUKEE WI	16TH CENTURY SOCIETY	1,001	General/Tuition /Other
RABER	NEW YORK NY	MLA	1,520	General/Tuition /Other
RAMBUKWELLA	CHARLOTTE NC	SERMACS 2017	200	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
RAMSEY	ALEXANDRIA VA	AACP CATALYST PROGRAM	1,027	General/Tuition /Other
RAMSEY	LONG BEACH CA	AACP CATALYST PROG/AACP INTERIM MTG	1,356	General/Tuition /Other
RAMSEY	NASHVILLE TN	2018 APHA ANNUAL MTG	2,993	General/Tuition /Other
RAMSEY	NASHVILLE TN	AACP 2017 ANNUAL MEETING	2,065	General/Tuition /Other
RAMSEY	ROCKVILLE MD	AACP CTALYST PROGRAM SESSION III	1,561	General/Tuition /Other
RANGEL	SAN ANTONIO TX	FIRSTYR EXPERIENCE CONF	1,578	General/Tuition /Other
RASH	DUPLIN NC	DOCUMENTARY FIELD WORK	466	General/Tuition /Other
RASH	JONESBORO AR	NT PERFORMANCE	313	General/Tuition /Other
RASH	MEMPHIS TN	FILM INTERVIEW	74	General/Tuition /Other
RASH	MEMPHIS TN	FILM INTERVIEWS	50	General/Tuition /Other
RASH	MEMPHIS TN	HERITAGE MUSIC FESTIVAL FILM PROJECT	74	General/Tuition /Other
RASH	MEMPHIS TN	PHOTOGRAPH \$15 MARCH	8	General/Tuition /Other
RASH	WARSAW NC	NC PROJECTS FIELDWORK	722	General/Tuition /Other
RASPET	NEW ORLEANS LA	ASA FALL 2017 MTG	1,907	General/Tuition /Other
RATHERT	SCRANTON PA	CONTEMPORARY CAST IRON ART	884	General/Tuition /Other
RAYMER	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	799	General/Tuition /Other
REDDING	WASHINGTON DC	SOC FOR NEROSCI ANNUAL CONF	1,015	General/Tuition /Other
REECE	CHICAGO IL	FOOD & NUTRITION CONF	100	General/Tuition /Other
REED	ALBEQUERQUE NM	C19 SOC OF 19TH CENTURY AMER CONF	1,444	General/Tuition /Other
REES	AUBURN AL	NEWSWATCH COVERAGE	323	General/Tuition /Other
REICHLEY	BIRMINGHAM AL	HIGHER EDU FORUM	196	General/Tuition /Other
REICHLEY	LEXINGTON KY	SAP FINANCIAL AID TECH WORKSHOP	488	General/Tuition /Other
REICHLEY	LONG BEACH CA	EDUCAUSE LDRSHIP INST	4,405	General/Tuition /Other
REICHLEY	NEW YORK NY	SAP HERUG 2018	2,234	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
REILLY	SALT LAKE CITY UT	APHA INSTITUTE OF ALCOHOLISM	2,453	General/Tuition /Other
REPKA	BOERNE TX	MISSION PHARMACAL	1,668	General/Tuition /Other
RETRUM	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	375	General/Tuition /Other
REYNOLDS	NEW YORK CITY NY	MODERN LANG ASSOC CONF	345	General/Tuition /Other
REYNOLDS	SEATTLE WA	SUPPLEMENTAL INSTRUCTION CONF	2,800	General/Tuition /Other
RHODES	COLORADO SPRINGS CO	AEG ANNUAL MEETING	339	General/Tuition /Other
RHODES	NASHVILLE TN	SAGEEP	400	General/Tuition /Other
RHODES	NEW ORLEANS LA	ACAD CRIM JUSTICE SCI MTG	300	General/Tuition /Other
RIAZ	SAN DIEGO CA	ASMS CONFERENCE ON MASS SPECT	600	General/Tuition /Other
RICE	NEW ORLEANS LA	BBWORLD & DEVCON	2,370	General/Tuition /Other
RICE	PHILADELPHIA PA	EDUCAUSE ANNUAL CONF	2,739	General/Tuition /Other
RICHARDSON	TUSCALOOSA AL	NIRSA MS/AL STATE WRKSHOP	215	General/Tuition /Other
RICHE	NASHVILLE TN	AACP ANNUAL MTG	823	General/Tuition /Other
RICHE	ORLANDO FL	ASHP MIDYEAR MTG	1,481	General/Tuition /Other
RICKETTS	SIOUX FALLS SD	PECORA 20	800	General/Tuition /Other
RIGGS	PHOENIX AZ	ANNUL MTG NTL ASSOC SCH OF MUSIC	1,790	General/Tuition /Other
RIGGS	ROCHESTER NY	AMERICAN MUSICOLOGICAL SOC	1,882	General/Tuition /Other
RIMOLDI	COLLEGE STATION TX	MALTO MED CHEM MTG	805	General/Tuition /Other
RIMOLDI	NASHVILLE TN	AACP ANNUAL MTG AND TEACHERS CONF	1,839	General/Tuition /Other
RITHERFORD	BOULDER CO	FRESHMAN VENTURES	2,694	General/Tuition /Other
ROBERTS	NEW ORLEANS LA	MGMT INSTITUTE 1	1,873	General/Tuition /Other
ROBERTSON	WASHINGTON DC	PLANET FORWARD 2018 SUMMIT	611	General/Tuition /Other
ROBINSON	PHILADELPHIA PA	NAFSA	2,497	General/Tuition /Other
ROCK	NEW ORLEANS LA	255TH AM CHEM SOC MTG	100	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ROCK	NEW ORLEANS LA	ACOUSTICAL SOC OF AMER	512	General/Tuition /Other
ROCK	TALLAHASSEE FL	CPED BRD MEETING	237	General/Tuition /Other
RODGERS	MONTEVALLO AL	NTL ASSOC OF COLL WIND/PRECUSSION	390	General/Tuition /Other
RODGERS	NEW ORLEANS LA	BBWORLD AND DEVCON	2,494	General/Tuition /Other
RODRIGUES	NEW ORLEANS LA	AMER CHEM SOC NTL MTG	245	General/Tuition /Other
RODRIGUES	NEW YORK NY	SAP HERUG 2018	2,371	General/Tuition /Other
RODRIGUES	ORLANDO FL	ASUG & SAPPHIRE CONF	1,152	General/Tuition /Other
RODRIGUES	ORLANDO FL	GARTNER SYMPO ITXPO	1,570	General/Tuition /Other
RODRIGUEZ	SAN DIEGO CA	ABCT ANNUAL CONVENTION	600	General/Tuition /Other
ROGERS	DEARBORN MI	TAU BETA CONVENTION	1,000	General/Tuition /Other
ROGERS	GAINESVILLE FL	HKN CONFERENCE	182	General/Tuition /Other
ROGERS	ST LOUIS MO	NACADA ANNUAL CONFERENCE	954	General/Tuition /Other
ROGERS	TAMPA FL	AACSB ASSURANCE OF LEARNING SEM II	1,722	General/Tuition /Other
ROGERS	WASHINGTON DC	NTL ENDOW HUMANITIES SUMMER INSTITUTE	600	General/Tuition /Other
RONG	NASHVILLE TN	APHA ANNUAL MTG	300	General/Tuition /Other
RONY	EVEANSTON IL	COMPUTATIN & JOURNALISM SYMP	250	General/Tuition /Other
ROREX	BATON ROUGE LA	EVOLVE FITNESS SYMP	110	General/Tuition /Other
ROREX	DENVER CO	NIRSA ANNUAL CONF	925	General/Tuition /Other
ROREX	PONTE VERDA BEACH FL	NIRSA REGION II CONF	594	General/Tuition /Other
ROSENTHAL	NASHVILLE TN	APHA 2018 ANNUAL CONF	1,382	General/Tuition /Other
ROSS	COLUMBIA SC	SEC AFRICAN AMERICAN STUDIES	751	General/Tuition /Other
ROSS	ST PETERSBURG FL	SND BEST OF NEW DESIGN	600	General/Tuition /Other
ROWLETT	ORLANDO FL	INTERNATL CLARINET ASSOC CONF	268	General/Tuition /Other
ROWZEE	OKLAHOMA CITY OK	ATIXA CIVIL RIGHTS INVEST CERT COURSE	1,067	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
RUSHING	NASHVILLE TN	NGA GRAPHENE INNOV SUMMIT	464	General/Tuition /Other
RUTHERFORD	NEW ORLEANS LA	AMER ASSOC GEOGRAPHERS	1,500	General/Tuition /Other
RUTLEDGE	WACO TX	TYMCO TRAINING WORKSHOP	632	General/Tuition /Other
RUWE	CHICAGO IL	FRESHMAN VENTURES	3,000	General/Tuition /Other
RYCHLAK	BOCA RATON FL	SEALS CONFERENCE	2,500	General/Tuition /Other
RYU	NASHVILLE TN	SHAPE AMERICA CONFERENCE	300	General/Tuition /Other
SAARNIO	ATHENS GA	2018 SEAMD CONF	1,200	General/Tuition /Other
SAARNIO	MEMPHIS TN	MEETING AT BROOKS MUSEUM	89	General/Tuition /Other
SAARNIO	MEMPHIS TN	AMER FOR THE ARTS NTL MKTG	158	General/Tuition /Other
SAARNIO	MEMPHIS TN	GREEK FEST AIRPORT SPEAKING	174	General/Tuition /Other
SAARNIO	MIAMI FL	AAMG	2,071	General/Tuition /Other
SAARNIO	PHOENIX AZ	AAM ANNUAL MTG MUSEUM EXPO	3,616	General/Tuition /Other
SACKS	MIAMI FL	COLLEGE FAIRS	399	General/Tuition /Other
SACKS	NAPLES FL	HS VISITS & COLLEGE FAIRS	531	General/Tuition /Other
SACKS	SARASOTA FL	COLLEGE FAIRS HS VISITS	136	General/Tuition /Other
SACKS	SOUTH FLORIDA AREA FL	HS VISITS/FAIRS	168	General/Tuition /Other
SACKS	ST PETERSBURG FL	RECRUITING ADMISSIONS COUNSELOR	590	General/Tuition /Other
SACKS	ST PETERSBURG FL	PINELLAS COUNTY FAIR	177	General/Tuition /Other
SACKS	ST PETERSBURG FL	RECRUITMENT	46	General/Tuition /Other
SACKS	TAMPA FL	ADMISSIONS COUNSELOR	491	General/Tuition /Other
SACKS	VARIOUS FL	HELD ADMITTED STUDENTS EVENT	234	General/Tuition /Other
SAKTHIVEL	CHARLOTTE NC	SERMACS	300	General/Tuition /Other
SALAS GONZALEZ	BOSTON MA	NTL ASSOC COMPUS ACTIVITIES	267	General/Tuition /Other
SALAU	WASHINGTON DC	HIRING COMM/INTERVIEWING TRAVEL	1,253	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
SALKAR	BALTIMORE MD	ISPOR ANNUAL INTNTL CONF	300	General/Tuition /Other
SALTERS	ST LOUIS MO	NACADA ANNUAL CONF	1,223	General/Tuition /Other
SAMONDS	ATLANTA GA	NCHC NTL COLL HONORS COUNCIL MTG	1,451	General/Tuition /Other
SAMONDS	COLUMBIA SC	SEC DEANS ANNUAL MTG	480	General/Tuition /Other
SAMONDS	WASHINGTON DC	WASHINGTON DC ALUMNI BRUNCH	1,305	General/Tuition /Other
SANDERS	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
SANDERS	SAN DIEGO CA	ABAI	300	General/Tuition /Other
SANSING	GAINESVILLE FL	SEC GOVT RELATIONS CONF	1,129	General/Tuition /Other
SANSING	SANDESTIN FL	MS BAR ANNUAL MTG SUMMER SCHOOL	1,997	General/Tuition /Other
SANSING	WASHINGTON DC	UM/UMMC FEDERAL RELATIONS MTG	489	General/Tuition /Other
SANSOM	WASHINGTON DC	FRESHMAN VENTURES	1,991	General/Tuition /Other
SAPP	STATE COLLEGE PA	GERMANIC LINGUISTICS CONF	1,000	General/Tuition /Other
SARABU	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
SARKAR	NASHVILLE TN	TRUMAN SCHOLARSHIP FINALIST INTERVIEW	386	General/Tuition /Other
SARKAR	SPRING MILLS PA	THESIS RESEARCH	1,523	General/Tuition /Other
SATTERFIELD	BATON ROUGE LA	ANNUAL SEC AUDIT DIR MTG	675	General/Tuition /Other
SATTERFIELD	GERMANTOWN TN	LEARN ANITFRAUD & SCAM	66	General/Tuition /Other
SATTERFIELD	GRAPEVINE TX	2017 GRC CONFERENCE	3,065	General/Tuition /Other
SATTERFIELD	LOUISVILLE KY	ACUA 2018 MID YEAR CONF	1,508	General/Tuition /Other
SAUCIER	NEW YORK NY	FRESHMAN VENTURES	3,709	General/Tuition /Other
SAYRE	LEXINGTON KY	SAP FINANCIAL AID TECH WORKSHOP	486	General/Tuition /Other
SAYRE	ORLANDO FL	EDUCASE ENTERPRISE IT	1,937	General/Tuition /Other
SCHAEFER	WASHINGTON DC	AMERICAN ASSOCIATION OF TEACHERS	1,000	General/Tuition /Other
SCHMITTOU	CHARLESTON SC	SOUTHEASTERN MEDIAVAL ASSOC	200	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SCHUETTE	STATE COLLEGE PA	ASME SDC @ PENN STATE ASME	175	General/Tuition /Other
SCIRCLE	FREDONIA NY	MEET W RESEARCH COLLABORATOR	259	General/Tuition /Other
SEALS	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	167	General/Tuition /Other
SEEPERSAUD	ALTAMONTE SPRINGS FL	FDLA CONFERENCE	543	General/Tuition /Other
SEEPERSAUD	JACKSONVILLE FL	AECT 2017 CONVENTION	928	General/Tuition /Other
SELLAR	NEW ORLEANS LA	AMER ASSOC GEOGRAPHY	1,397	General/Tuition /Other
SELVAN	NEW ORLEANS LA	ACS NATIONAL MTG	300	General/Tuition /Other
SERRAES	LAS VEGAS NV	SOCIETY FOR THE STUDY OF MULTIETHNIC LIT	300	General/Tuition /Other
SERRANO	ATLANTA GA	SCOLT	970	General/Tuition /Other
SERRANO	NASHVILLE TN	ACTFL	745	General/Tuition /Other
SHADAMBIKAR	SAN DIEGO CA	AAPS ANNUAL MTG	300	General/Tuition /Other
SHAH	BIRMINGHAM AL	EARLY CAREER TECH CONF	300	General/Tuition /Other
SHANKAR	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
SHIDELER	TUSCALOOSA AL	SACUBO DRIVEIN WRKSHOP	404	General/Tuition /Other
SHIRKEY	TUSCALOOSA AL	MS/AL NIRSA STATE WORKSHOP	224	General/Tuition /Other
SHIRLEY	NEW ORLEANS LA	AMER CHEM SOC NTL MTG	300	General/Tuition /Other
SHY	NEW ORLEANS LA	FRESHMAN VENTURES	1,446	General/Tuition /Other
SIEDLECKI	NEW ORLEANS LA	AMER GEOPHYSICAL UNION	300	General/Tuition /Other
SIMER	SAN DIEGO CA	AAA MEETING	631	General/Tuition /Other
SIMMONS	NEW ORLEANS LA	SOUTHER POLI SCI ASSOC	133	General/Tuition /Other
SIMON	NEW YORK NY	NEW YORK SR SHOWCASE	400	General/Tuition /Other
SIMPSON	OSAGE BEACH MO	MO MUSIC EDU CANF	200	General/Tuition /Other
SINGHA	SAN ANTONIO TX	57TH ANNUAL SOT MTG	600	General/Tuition /Other
SINHA ROY	NEW ORLEANS LA	255TH ACS NTL MTG	200	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
SINSHAW	ANN ARBOR MI	SENSOR NETWORK BOOTCAMP	300	General/Tuition /Other
SIVILS	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
SKINNER	ATLANTA GA	COGNITIVE AGING CONF	600	General/Tuition /Other
SKINNER	SCRANTON PA	HELPED WITH PRE CONF SET UP	500	General/Tuition /Other
SKIPWORTH	NEW ORLEANS LA	SOUTHERN POL SCI ASSOC CONF	1,174	General/Tuition /Other
SKULTETY	FRAMINGHAM MA	ACTC ANNUAL CONF	303	General/Tuition /Other
SMITH	DALLAS TX	SOUTHERN HISTORICAL ASSOC	700	General/Tuition /Other
SMITH	JACKSONVILLE FL	SOC FOR SOUTHEASTERN SOCIAL PSYCHOLOGISTS	937	General/Tuition /Other
SMITH	PORTLAND OR	FRESHMAN VENTURES	1,702	General/Tuition /Other
SMITH	RI RI	SEC FALL COLLEGE TOUR	1,737	General/Tuition /Other
SMITH	ST LOUIS MO	NACADA ANNUAL CONF	1,214	General/Tuition /Other
SMITHERMAN	NASHVILLE TN	CUDCP 2018 MIDWINTER MTG	1,370	General/Tuition /Other
SOLINGER	ORLANDO FL	AMER SOC 18H CENTURY STUDIES	1,829	General/Tuition /Other
SONETA	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	200	General/Tuition /Other
SOWAILEH	PORTLAND OR	GRAD RESEARCH SYMP	600	General/Tuition /Other
SPARGO	NEW YORK NY	BRUCE LIVINGSTON CONCERT	608	General/Tuition /Other
SPEAR	CHARLESTON SC	MEDIAVAL ASSOC CONF	200	General/Tuition /Other
SPEAR	KALAMAZOO MI	INTERNATIONAL MEDIEVAL CONGRESS	300	General/Tuition /Other
SPEARS	CLEVELAND OH	INTERNAL REVIEW ON INTERNAL MED	2,500	General/Tuition /Other
SPEARS	MOBILE AL	SOUTHEASTERN THEATRE CONF	1,443	General/Tuition /Other
SPENCER	SEATTLE WA	AMER ACAD FORENSIC SCI	600	General/Tuition /Other
SPERLING	MADISON WI	MOLECULAR GEN BAC PHAG MTG	300	General/Tuition /Other
STARKEY	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	73	General/Tuition /Other
STEARNS	BALTIMORE MD	BHC ANNUAL MTG	1,295	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
STEARNS	SACRAMENTO CA	ORGANIZATION OF AMERICAN HISTORIANS	1,688	General/Tuition /Other
STEELE	STATE COLLEGE PA	ASME SDC @ PENN STATE ASME	92	General/Tuition /Other
STEEN	NEW ORLEANS LA	AMER CHEM SOC NTL MTG	301	General/Tuition /Other
STEVENS	JACKSONVILLE FL	UNDERGRAD WOMEN IN PHYSICS CONF	45	General/Tuition /Other
STONE	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	100	General/Tuition /Other
STONE	SEATTLE WA	APLUCSC CONFERENCE	3,144	General/Tuition /Other
STONER	SACRAMENTO CA	FRESHMAN VENTURES	2,780	General/Tuition /Other
STOUT	CALGARY Canada Ottawa	NORTH AMER VICTORIAN STUDIES ASSOC	1,500	General/Tuition /Other
STOVER	MEMPHIS TN	MIDSOUTH RESIDENCY CONFERENCE	372	General/Tuition /Other
STOVER	NASHVILLE TN	AACP ANNUAL MTG	1,224	General/Tuition /Other
STOVER	ORLANDO FL	ASHP MIDYR CLIN MTG	1,734	General/Tuition /Other
STOVER	PHOENIX AZ	2017 ACCP ANNUAL MTG	2,203	General/Tuition /Other
STOWELL	MOBILE AL	SOUTHEASTERN THEATRE CONF	969	General/Tuition /Other
SUAREZ RIVAS	CHICAGO IL	COMPUTATIONAL+JOURNALISM 2017	150	General/Tuition /Other
SUDDEATH	CHICAGO IL	ACES	600	General/Tuition /Other
SUDDEATH	WASHINGTON DC	AM MENTAL HLTH COUNSELORS ASSOC	300	General/Tuition /Other
SULLIVAN	CAMARILLO CA	ACUHOI SUMMER EXPERIENCE	200	General/Tuition /Other
SULLIVAN	PHILADELPHIA PA	NASPA 2018 CONF	2,683	General/Tuition /Other
SULLIVAN	PHILADELPHIA PA	NASPA ANNUAL CONF	209	General/Tuition /Other
SULLIVANGONZALEZ	ATLANTA GA	NCHC ANNUAL CONFERENCE	2,153	General/Tuition /Other
SULLIVANGONZALEZ	COLUMBIA SC	SEC DEANS ANNUAL MTG	445	General/Tuition /Other
SULLIVANGONZALEZ	HOUSTON TX	DEV MTG HONORS COLLEGE	752	General/Tuition /Other
SULLIVANGONZALEZ	JACKSONVILLE FL	APS CUWIP CONFERENCE	319	General/Tuition /Other
SULLIVANGONZALEZ	MEMPHIS TN	AIRPORT PICK UP/DROP OFF	44	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
SULLIVANGONZALEZ	MEMPHIS TN	LASALLIAN FOUNDERS AWARDS BANQUET HC	75	General/Tuition /Other
SULLIVANGONZALEZ	NEW YORK NY	BRUCE LEVINGSTON AT CARNEGIE HALL	2,119	General/Tuition /Other
SULLIVANGONZALEZ	NEW YORK NY	SMBHC ALUMNI BRUNCH	1,969	General/Tuition /Other
SULLIVANGONZALEZ	TRENTON NJ	REVIEW OF HONORS COLLEGE	81	General/Tuition /Other
SULLIVANGONZALEZ	WASHINGTON DC	MS ON THE MALL AND ALUMNI BRUNCH	1,177	General/Tuition /Other
SULLIVANGONZALEZ	WEST LAFAYETTE IN	REVIEW OF HONORS PROGRAM	74	General/Tuition /Other
SUMNER	NEW ORLEANS LA	AMERICAN CHEM SOC CONF	562	General/Tuition /Other
SUN	BOSTON MA	IEEE CONFERENCE AND COGSIMA	300	General/Tuition /Other
SUPPLE	ORLANDO FL	CISCO LIVE	2,813	General/Tuition /Other
SWAB	ATLANTA GA	ACAD MGMT ANN MTG	300	General/Tuition /Other
SWAB	ST PETERSBURG FL	SOUTHERN MGMT ASSOC CONF	86	General/Tuition /Other
SWAYZE	ATLANTA GA	INSTITUTIONAL REPOSITORY MTG	461	General/Tuition /Other
SWAYZE	GREENSBORO NC	UNC GREENSBORO SCHOLARLY COMM SYMP	853	General/Tuition /Other
SWAYZE	PHILADELPHIA PA	HILTHUMANITIES INSTITUTE	1,151	General/Tuition /Other
SYKES	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	22	General/Tuition /Other
SYMULA	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	19	General/Tuition /Other
TAGHIZADEHGHAREMA NL	NEW ORLEANS LA	174TH MTG ACOUSTICAL SOC OF AMER	286	General/Tuition /Other
TAKEHARA	BIRMINGHAM AL	STESOL REGIONAL CONF	150	General/Tuition /Other
TALUKDAR	NEW ORLEANS LA	255TH ACS NTL MTG	200	General/Tuition /Other
TARANTO	ALEXANDRIA VA	SASFAA CONFERENCE	1,510	General/Tuition /Other
TARANTO	COLLEGE STATION TX	TRAINING NEW GREENWOOD	395	General/Tuition /Other
TARANTO	ORLANDO FL	ATTEND FSA TRAINING	1,076	General/Tuition /Other
TASKAR	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
TATKE	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TATUM	SALT LAKE CITY UT	APHA INST ALCOHOLISM	370	General/Tuition /Other
TAYLOR	PATERSON NJ	FRESHMAN VENTURES	2,291	General/Tuition /Other
TESTON	AUSTIN TX	SSSL BIENNIAL CONF	747	General/Tuition /Other
THAKKAR	SAN DIEGO CA	AAPS ANNUAL MTG	300	General/Tuition /Other
THEILMAN	NASHVILLE TN	2017 AACF ANNUAL MTG	1,875	General/Tuition /Other
THILLY	BINGHAMTON NY	MOBILE BODIES CONF	750	General/Tuition /Other
THIPSAY	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
THOLANGAMUWE GEDARA	NEW ORLEANS LA	174TH MEETING OF THE ACOUSTICAL SOCIETY	461	General/Tuition /Other
THOLANGAMUWE GEDARA	PHOENIX AZ	TMS ANNUAL MTG	437	General/Tuition /Other
THOMAS	DESTIN FL	MS BAR ANNUAL MTG	176	General/Tuition /Other
THOMAS	LOUISVILLE KY	SOC OF MKTG ADVANCES	300	General/Tuition /Other
THOMAS	NATCHITOCHE LA	ACDA	125	General/Tuition /Other
THOMPSON	BRENTWOOD TN	TRAINING IN AGILE AND SCRUM	1,579	General/Tuition /Other
THOMPSON	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	74	General/Tuition /Other
THOMPSON	NEW ORLEANS LA	NTL ASSOC BLACK JOURNALIST CONV	1,763	General/Tuition /Other
THOMPSON	NEW YORK CITY NY	EDUCATION SYMPOSIUM	1,002	General/Tuition /Other
THOMPSON	ORANGE TX	STUDENT JOURNALIST COVERING HURRICAN HARVEY	400	General/Tuition /Other
THOMPSON	ORLANDO FL	MENS/WMNS HLTH PRIM CARE	2,563	General/Tuition /Other
THOMPSON	PALM SPRINGS CO	CUE NTL CONF	2,999	General/Tuition /Other
THOMPSON	SANDESTIN FL	MS BAR 2017	2,441	General/Tuition /Other
THOMPSON	SEARCY AR	SOUTHEAST JOURNALISM CON	4,525	General/Tuition /Other
THORNDIKE	SAVANNAH GA	CPTSC CONFERENCE	1,378	General/Tuition /Other
THORNDIKE	ST PETERSBURG FL	COLLEGE ENGLISH ASSOC CONF	826	General/Tuition /Other
THORNE	ST LOUIS MO	SRA MIDWEST/SOUTHERN MTG	2,244	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
THORNTON	BUFFALO NY	FRESHMAN VENTURES	2,400	General/Tuition /Other
THRASH	DALLAS TX	AMCP NEXUS	356	General/Tuition /Other
TILGHMAN	JACKSON TN	TRANSFER COLLEGE FAIR	54	General/Tuition /Other
TILLMAN	LOUISVILLE KY	SOC FOR MKTG ADVANCES	300	General/Tuition /Other
TIPTON	ATLANTA GA	ASERL WORKSHOPS	1,536	General/Tuition /Other
TIPTON	KENNESAW GA	TRANSFORMING LIBRIARIES	761	General/Tuition /Other
TIPTON	KNOXVILLE TN	EMPIRICAL LIBRARIAN CONF	686	General/Tuition /Other
TOMA	ROSWELL GA	OM MENS RUGBY ALLSTAR CAMP	69	General/Tuition /Other
TORBERT	INDIANAPOLIS IN	ATLA ANNUAL CONF	1,300	General/Tuition /Other
TORRES	CHICAGO IL	ISTSS 33RD ANN MTG	680	General/Tuition /Other
TOUCHSTONE	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	167	General/Tuition /Other
TOUCHSTONE	NEW ORLEANS LA	KAPPA EPSILON NTL CONVENTION	800	General/Tuition /Other
TRAUTMAN	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
TRELOAR	OXON MD	NADE ANNUAL CONF	1,842	General/Tuition /Other
TRIBBLE	CHATTANOOGA TN	RIVER GORGE OMNIUM	582	General/Tuition /Other
TRNOVEC	ST LOUIS MO	NACADA ANNUAL CONF	1,314	General/Tuition /Other
TROTT	BATON ROUGE LA	NTL COLL CHORAL ORG MTG	856	General/Tuition /Other
TROTT	LOUISVILLE KY	ACDA SOUTHER DIV COLLEGE FAIR	508	General/Tuition /Other
TRUONG	ARLINGTON VA	GRAND COUNCIL	230	General/Tuition /Other
TULADHAR	BOSTON MA	IEEE CONFERENCE/COGSIMA	300	General/Tuition /Other
TULCHINSKY	BATON ROUGE LA	SEC DIRECTORS CONF	319	General/Tuition /Other
TULCHINSKY	DENVER CO	NIRSA NTL CONFERENCE	1,660	General/Tuition /Other
TULCHINSKY	LOUISVILLE KY	COLLEGE FAIR	312	General/Tuition /Other
TULCHINSKY	MEMPHIS TN	STAFF TRAINING	20	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TULCHINSKY	ST LOUIS MO	2 NACAC COLLEGE FAIRS	593	General/Tuition /Other
TURNER	AUSTIN TX	SSSL BIENNIAL CONF	673	General/Tuition /Other
TURNER	JACKSONVILLE FL	ASSOC STUDENT CONDUCT	1,816	General/Tuition /Other
TWITTY	NEW ORLEANS LA	LA HISTORICAL ASSOC CONF	968	General/Tuition /Other
TYER	NEW YORK NY	FRESHMAN VENTURES	2,774	General/Tuition /Other
TYNER	ANN ARBOR MI	ACE CONVENING INCLUSION	225	General/Tuition /Other
TYNER	BIRMINGHAM AL	MTG W OUTSIDE COUNSEL	333	General/Tuition /Other
TYNER	BIRMINGHAM AL	SE CONF ATTORNEYS MTG	441	General/Tuition /Other
TYNER	COVINGTON KY	NCAA HEARING	554	General/Tuition /Other
TYNER	NEW ORLEANS LA	NACUA FEB 2018 CLE	1,463	General/Tuition /Other
TYNER	WASHINGTON DC	APLU ANNUAL MTG	2,411	General/Tuition /Other
UDDIN	WASHINGTON DC	TRB ANNUAL MEETING	400	General/Tuition /Other
ULHAQ	COLLEGE STATION TX	MALTO MED CHEMPHCG MTG	17	General/Tuition /Other
VAN BOENING	TUSCALOOSA AL	RESEARCH EXPERIMENTS	235	General/Tuition /Other
VANDENBRINK	PORTLAND OR	COGNITIVE DEV SOCIETY	600	General/Tuition /Other
VANDERBURG	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
VANDERBURG	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	100	General/Tuition /Other
VERBERKMOES	TAMPA FL	ASSOC OF WRITERS AWP CONF	500	General/Tuition /Other
VESTER	OSAGE BEACH MO	MO MUSIC EDUCATORS CONF	202	General/Tuition /Other
VICKERS	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	100	General/Tuition /Other
VINLUAN	ATHENS GA	SEC/ACC ANNUAL GIVING CON	627	General/Tuition /Other
VISWANATHAN	MEMPHIS TN	VISIT FEDEX FACILITIES	74	General/Tuition /Other
VITALE	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	300	General/Tuition /Other
VO	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WADDELL	CANTON OH	CSRM BOARD OF TRUSTEES	1,118	General/Tuition /Other
WADDELL	PHOENIX AZ	2017 BIOMED ENG SOC MTG	1,000	General/Tuition /Other
WAGNER	ORLANDO FL	52ND MIDYR CLIN MTG	1,598	General/Tuition /Other
WAGNER	PHOENIX AZ	ACCP ANNUAL MEETING	1,296	General/Tuition /Other
WALDEN	FORT WORTH TX	SAIR CONFERENCE 2017	1,540	General/Tuition /Other
WALDEN	ORLANDO FL	2018 ENTERPRISE IT SUMMIT	2,006	General/Tuition /Other
WALDEN	ORLANDO FL	AIR 2018 CONFERENCE	2,189	General/Tuition /Other
WALKER	ROANOKE VA	ASSOC OUTDOOR REC AND EDU	500	General/Tuition /Other
WARD	NEW ORLEANS LA	SOUTHERN SOCIOLOGICAL SOC	662	General/Tuition /Other
WARE	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	100	General/Tuition /Other
WARE	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	100	General/Tuition /Other
WARNER	TULSA OK	SOUTHEASTERN ARCHAEOLOGICAL CONF	200	General/Tuition /Other
WARREN	ARLINGTON VA	GRAND COUNCIL	285	General/Tuition /Other
WARREN	NASHVILLE TN	APHA ANNUAL MTG	100	General/Tuition /Other
WARREN	SALT LAKE CITY UT	PPAG MEETING 27TH	267	General/Tuition /Other
WARRINGTON	BIRMINGHAM AL	ALA CONFERENCE ON RESIDENCIES	446	General/Tuition /Other
WARRINGTON	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENTS CONF	191	General/Tuition /Other
WARRINGTON	ORLANDO FL	52ND ASHP	1,357	General/Tuition /Other
WASHBURN	DALLAS TX	SOUTHERN HIST ASSOC CONF	600	General/Tuition /Other
WASSON	WASHINGTON DC	FRESHMAN VENTURES	2,400	General/Tuition /Other
WATKINS	BATESVILLE AR	RECRUIT FOR DEPT CHEM	357	General/Tuition /Other
WATKINS	MINNEAPOLIS MN	44TH ANNUAL NOBCCHE CONF	2,000	General/Tuition /Other
WATSON	ATLANTA GA	ASSN OF SE RESEARCH LIBRARIES	661	General/Tuition /Other
WATSON	NEW ORLEANS LA	AMERICAN LIBRARY ASSN CONF	1,300	General/Tuition /Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WATSON	NEW YORK CITY NY	INDEPENDENT RESEARCH	1,024	General/Tuition /Other
WATT	MEMPHIS TN	AIRPORT PICK UP/DROP OFF	222	General/Tuition /Other
WATT	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	726	General/Tuition /Other
WATT	WASHINGTON DC	AMER HIST ASSOC CONVENTION	1,363	General/Tuition /Other
WATTS	WASHINGTON DC	FRESHMAN VENTURES	2,400	General/Tuition /Other
WEATHERS	QUEBEC Canada Ottawa	IPPA 5TH WORLD CONGRESS	600	General/Tuition /Other
WEBER	CHICAGO IL	FOOD AND NUTR CONF	300	General/Tuition /Other
WELCH	FLORENCE AL	TACTICAL SHOOTING INSTRUCTION	1,363	General/Tuition /Other
WELLMAN	LEXINGTON KY	KFLC THE LANGUAGE LIT	330	General/Tuition /Other
WELLMAN	OAKLAND CA	SOC INTERDISCIPLINARY FRENCH CONF	669	General/Tuition /Other
WELLS DOLAN	TALLAHASSEE FL	CARNEGIE PROJECT ON EDU	735	General/Tuition /Other
WEST	BERKELEY CA	GUEST COACH PROGRAM	43	General/Tuition /Other
WEST	DESTIN FL	MPHA 147TH ANNUAL CONV	955	General/Tuition /Other
WEST	NASHVILLE TN	AACP ANNUAL MTG	1,513	General/Tuition /Other
WEST	NASHVILLE TN	AMERIC PHARM ASSOC MTG	935	General/Tuition /Other
WEST	NEW ORLEANS LA	SEC ACADEMIC LDRSHIP MTG	874	General/Tuition /Other
WEST	WASHINGTON DC	2017 APLU ANNUAL MTG	1,155	General/Tuition /Other
WESTBROOK	ORLANDO FL	ASHP MIDYR MEETING	275	General/Tuition /Other
WHANG	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
WHITE	LAS VEGAS NV	SAP TECHED 2017	4,308	General/Tuition /Other
WHITE	MEMPHIS AIRPORT TN	AIRPORT PICK UP/DROP OFF	74	General/Tuition /Other
WHITE	PHILADELPHIA PA	2018 NASPA ANNUAL CONVENTION	1,887	General/Tuition /Other
WHITEHORN	RALEIGH NC	DESIGNING LIBRARIES	1,807	General/Tuition /Other
WHITSELL	LOS ANGELES CA	ASHA CONVENTION	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WHITTINGTON	WASHINGTON DC	MEDIA TRAINING	612	General/Tuition /Other
WHITTINGTON	WASHINGTON DC	RADIO PRESERVATION TASK FORCE	716	General/Tuition /Other
WICKENHAUSER	CHARLESTON SC	SOUTHEASTERN PSYCHOLOGICAL ASSOC	300	General/Tuition /Other
WIGGERS	OXFORD OH	2017 ORIGIANL LILLY CONF	2,197	General/Tuition /Other
WIGGERS	SEATTLE WA	SUPPLEMENTAL INSTRUCTION CONF	2,649	General/Tuition /Other
WIGGINTON	CHICAGO IL	ASA CONFERENCE	490	General/Tuition /Other
WIGGINTON	ST LOUIS MO	SOC EARLY AMERICANISTS CONF	527	General/Tuition /Other
WILKERSON	ATHENS GA	SOUTHERN LABOR STUDIES CONF	412	General/Tuition /Other
WILKERSON	DALLAS TX	SOUTHERN HISTORICAL ASOC	650	General/Tuition /Other
WILKIN	ALEXANDRIA VA	AACP ALFP 20172018 COHORT	149	General/Tuition /Other
WILKIN	ATLANTA GA	SEC PROVOSTS MEETING	803	General/Tuition /Other
WILKIN	BATON ROUGE LA	SEC ALDP 10TH ANNIVERSARY	22	General/Tuition /Other
WILKIN	DALLAS TX	2017 SACSCOC ANNUAL MTG	1,147	General/Tuition /Other
WILKIN	NEW YORK NY	BRUCE LEVINGSTON	1,256	General/Tuition /Other
WILKIN	OPELIKA AL	VETERANS GALA	473	General/Tuition /Other
WILKIN	PHILADELPHIA PA	LANGUAGE FLASHIPS ANNUAL MTG	1,661	General/Tuition /Other
WILKIN	TUSCALOOSA AL	SEC PROVOSTS MTG	313	General/Tuition /Other
WILKIN	WASHINGTON DC	APLU ANNUAL MTG	1,259	General/Tuition /Other
WILKIN	WASHINGTON DC	USDA CHILD NUTRITION	738	General/Tuition /Other
WILLETT	WASHINGTON DC	NTL IDEA SYMPO	687	General/Tuition /Other
WILLIAMS	ATLANTA GA	NCHC	1,038	General/Tuition /Other
WILLIAMS	CHARLOTTE NC	SOUTHERN CONF SLAVIC STUDIES	276	General/Tuition /Other
WILLIAMS	CHATTANOOGA TN	COLLEGE OF SPORTS MED MTG	223	General/Tuition /Other
WILLIAMS	DALLAS TX	SOUTHERN HISTORICAL ASSOCIATION CONF	600	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WILLIAMS	DCOLUMBIA SC	SEC DEANS ANNUAL MEETING	425	General/Tuition /Other
WILLIAMS	LAS VEGAS NV	NTL STRENGTH COND CONF	300	General/Tuition /Other
WILLIAMS	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	74	General/Tuition /Other
WILLIAMS	MEMPHIS TN	MIDSOUTH PHARMACY RESIDENTS CONF	289	General/Tuition /Other
WILLIAMS	MISSOULA MT	WORKSHOPS/TALKS	50	General/Tuition /Other
WILLIAMS	NEW ORLEANS LA	ACS NATIONAL MTG	160	General/Tuition /Other
WILLIAMS	NEW ORLEANS LA	AMER CHEM SOC NTL MTG	300	General/Tuition /Other
WILLIAMS	NEW ORLEANS LA	NASPA REGIONA III	1,875	General/Tuition /Other
WILLIAMS	ORLANDO FL	52ND MIDYR CLIN MTG	1,944	General/Tuition /Other
WILLIAMS	ST PETERSBURG FL	SOUTHERN MGMT CONF	300	General/Tuition /Other
WILLIAMS	WASHINGTON DC	MIDDLE EAST ASSOC MTG	758	General/Tuition /Other
WILLIAMS	WHITE RIVER AR	HONORS 102 CANOE TRIP	35	General/Tuition /Other
WILLIAMS	BIRMINGHAM AL	SETESOL 2017	181	General/Tuition /Other
WILLSON	CHICAGO IL	MIDWEST CLINIC	1,455	General/Tuition /Other
WILLSON	MEMPHIS TN	RECRUITMENT BAND	86	General/Tuition /Other
WILLSON	MEMPHIS TN	RECRUITMENT BAND	87	General/Tuition /Other
WILLSON	MEMPHIS TN	RECRUITMENT	74	General/Tuition /Other
WILLSON	MUNFORD TN	RECRUITMENT BAND	101	General/Tuition /Other
WILSON	AUSTIN TX	SSSL	855	General/Tuition /Other
WILSON	BROOKLYN NY	COMEDIA DELARTE WORKSHOP	530	General/Tuition /Other
WILSON	LAS VEGAS NV	NTL STRENGTH AND CONDITION ASSOC CONF	300	General/Tuition /Other
WILSON	MOBILE AL	SOUTHEASTERN THEATRE CONF	1,493	General/Tuition /Other
WILSON	NEW YORK NY	NEW YORK SENIOR SHOWCASE	400	General/Tuition /Other
WILSON	ST PETERSBURG FL	ATTEND COLLEGE ENGLISH ASSOC CONF	923	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WINBURN	CHICAGO IL	MIDWEST POL SCI ASSOC	1,480	General/Tuition /Other
WINBURN	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	73	General/Tuition /Other
WINBURN	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	73	General/Tuition /Other
WINBURN	MEMPHIS AIRPORT TN	AIRPORT PICKUP/DROP OFF	73	General/Tuition /Other
WINBURN	NEW ORLEANS LA	SOUTHERN POL SCI ASSOC CONF	265	General/Tuition /Other
WINGHART	ORLANDO FL	ASHP MIDYR MEETING	275	General/Tuition /Other
WISHON	PROVIDENCE RI	HOWELL LECTURE IN PHILOSOPHY	638	General/Tuition /Other
WITCRAFT	SAN DIEGO CA	ASSOC BEHAV COGN THERAPIES	600	General/Tuition /Other
WOFFORD	CHARLESTON SC	SEMA CONFERENCE	600	General/Tuition /Other
WOOD	DETROIT MI	THINKING WITH STORIES IN TIMES OF CONFLICT CONF	800	General/Tuition /Other
WOOD	MILWAUKEE WI	MIDAMERICAN THEATRE CONF	574	General/Tuition /Other
WORTHINGTON	DENVER CO	ENTOMOLOGICAL SOC OF AMERICA	300	General/Tuition /Other
WRIGHT	NASHVILLE TN	WATER POLO CLUB TOURNAMENT	500	General/Tuition /Other
WRIGHT	SALT LAKE CITY UT	APHA INSTITUTE ON ALCOHOL	325	General/Tuition /Other
WRIGHT	SAN ANTONIO TX	SOACE CONFERENCE	959	General/Tuition /Other
WRONSKI	CHICAGO IL	MIWEST POLI SCI ASSOC CONF	1,177	General/Tuition /Other
WU	NASHVILLE TN	APHA ANNUAL MTG AND EXPO	100	General/Tuition /Other
WYANDT	FAYETTEVILLE AR	COUNCIL OF SOUTHERN GRAD SCHOOLS	1,918	General/Tuition /Other
WYANDT	SCOTTSDALE AZ	COUNCIL OF GRAD SCH MTG	2,350	General/Tuition /Other
WYANT	NEW ORLEANS LA	SOUTHERN POL SCI ASSOC	300	General/Tuition /Other
XU	SAN DIEGO CA	AAPS ANNUAL MTG	300	General/Tuition /Other
YANG	BALTIMORE MD	ISPOR 2018	3,220	General/Tuition /Other
YARBROUGH	NEW ORLEANS LA	AMERICAN GEOPHYSICAL UNION	100	General/Tuition /Other
YE	LAS VEGAS NV	NSCA 2017 NTL CONF	1,177	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
YE	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	300	General/Tuition /Other
YENTER	CONWAY AR	SOUTH CENTRAL SEMINAR HISTORY	477	General/Tuition /Other
YENTER	SPOKANE WA	OF LOVE AND FRIENDSHIP FILMS OF WHIT STILLMAN	979	General/Tuition /Other
YOUNG	COLUMBIA SC	SEC DEANS CONFERENCE	409	General/Tuition /Other
YOUNG	KNOXVILLE TN	EMPERICAL LIBRARIANS CONF	405	General/Tuition /Other
ZEIRA	SAN FRANCISCO CA	APSA	1,498	General/Tuition /Other
ZENG	PALO ALTO CA	STRUCTURAL HLTH MONITOR COURSE	568	General/Tuition /Other
ZHANG	BALTIMORE MD	ISPOR INTL MTG	300	General/Tuition /Other
ZHANG	BOSTON MA	CRS ANNUAL MTG AND EXPO	1,249	General/Tuition /Other
ZHANG	NEW ORLEANS LA	AMER CHEM SOC NTL MTG	200	General/Tuition /Other
ZHANG	SAN DIEGO CA	AAPS ANNUAL MTG/EXPO	105	General/Tuition /Other
<b>Total Out of State Cost</b>			<b>\$ 1,308,198</b>	

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>55710 Engineering Services</b>					
Engineering Services/Engineering Services <i>Comp. Rate: \$23051 per year</i>			23,051	23,051	General/Tuition/Other
FC&E ENGINEERING LLC/AERF report & 2017 first Semi- <i>Comp. Rate: \$2475 per report</i>		2,475			General/Tuition/Other
FC&E ENGINEERING LLC/Air permit application and MDEQ <i>Comp. Rate: \$1052 per report</i>		1,052			General/Tuition/Other
FC&E ENGINEERING LLC/Annual Title V Air Emissions report <i>Comp. Rate: \$1475 per report</i>		1,475			General/Tuition/Other
FC&E ENGINEERING LLC/Development of Continuous <i>Comp. Rate: 8 hours x \$128 per hour</i>		1,024			General/Tuition/Other
FC&E ENGINEERING LLC/Environmental engineering services to <i>Comp. Rate: \$1450 per report</i>		1,450			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering services related <i>Comp. Rate: \$80625 Payment for Work Completed against Project Not to Exceed Pricing of \$10000</i>		806			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering services related <i>Comp. Rate: \$406350 Payment for Work Completed against Project Not to Exceed Pricing of \$10000</i>		4,064			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering services related <i>Comp. Rate: \$222125 Payment for Work Completed against Project Not to Exceed Pricing of \$10000</i>		2,221			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering services related <i>Comp. Rate: \$64500 Payment for Work Completed against Project Not to Exceed Pricing of \$10000</i>		645			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering services related <i>Comp. Rate: \$152400 Payment for Work Completed against Project Not to Exceed Pricing of \$10000</i>		1,524			General/Tuition/Other
FC&E ENGINEERING LLC/General engineering services related <i>Comp. Rate: \$74000 Payment for Work Completed against Project Not to Exceed Pricing of \$10000</i>		740			General/Tuition/Other
FC&E ENGINEERING LLC/Title V Annual Compliance <i>Comp. Rate: \$3325 per report</i>		3,325			General/Tuition/Other
FC&E ENGINEERING LLC/Title V Renewal Permit and Air <i>Comp. Rate: 9 hours x \$128 per hour</i>		1,152			General/Tuition/Other
<b>Total 55710 Engineering Services</b>		<b>21,953</b>	<b>23,051</b>	<b>23,051</b>	

**55730 Auditing Fees**

Auditing Fees/Auditing Services

*Comp. Rate: \$137055 per year*

137,055

137,055

IHL: PRORATED KPMG AUDIT FEES FY2017/Audit Fees

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$77145 per invoice</i>		77,145			General/Tuition/Other
IHL: PRORATED KPMG AUDIT FEES FY2017/Audit Fees <i>Comp. Rate: \$3610 per invoice</i>		3,610			General/Tuition/Other
IHL: PRORATED KPMG AUDIT FEES FY2017/Audit Fees <i>Comp. Rate: \$11311 per invoice</i>		11,311			General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$3611 per invoice</i>		36			General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$8495 per invoice</i>		85			General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$56314 per invoice</i>		563			General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$10607 per invoice</i>		106			General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$4314 per invoice</i>		43			General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$27583 per invoice</i>		276			General/Tuition/Other
IHL: UM SHARE - IHL INTERNAL AUDIT - CRI/Audit Fees <i>Comp. Rate: \$8499 per invoice</i>		85			General/Tuition/Other
MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING/Audit <i>Comp. Rate: \$66250 per invoice</i>		663			General/Tuition/Other
MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING/Audit <i>Comp. Rate: \$37121 per invoice</i>		371			General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit Fees <i>Comp. Rate: \$23080 per invoice</i>		23,080			General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit Fees <i>Comp. Rate: \$8835 per invoice</i>		8,835			General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Audit Fees <i>Comp. Rate: \$4320 per invoice</i>		4,320			General/Tuition/Other
<b>Total 55730 Auditing Fees</b>		<b>130,529</b>	<b>137,055</b>	<b>137,055</b>	

55740 Medical Fees

AAPC 801-2362000 UT/Medical Coding Books

*Comp. Rate: \$34737 per invoice*

347

General/Tuition/Other

BAPTIST MEMORIAL HOSPITAL/Mandatory drug test following

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$60 per test</i>		60			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL/Randon Drug Test for CDL <i>Comp. Rate: \$3000 per test</i>		30			General/Tuition/Other
CORR D#51003164 PO#4500243967 DRUG TESTING HR/Post- <i>Comp. Rate: \$6000 per screening</i>		120			General/Tuition/Other
DIAGNOSTIC TISSUE CY MERIDIAN MS/22 Lab Tests <i>Comp. Rate: \$29 per test average</i>		644			General/Tuition/Other
DIAGNOSTIC TISSUE CY MERIDIAN MS/22 Lab Tests <i>Comp. Rate: Prices vary by test</i>		644			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/139 Lab Tests <i>Comp. Rate: Prices vary by test</i>		3,662			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/139 Lab Tests <i>Comp. Rate: \$26 per test average</i>		3,662			General/Tuition/Other
Medical Fees/Medical Services <i>Comp. Rate: \$36093 per year</i>			36,093	36,093	General/Tuition/Other
MS INSTITUTIONS OF HIGHER LEARNING/Medical Expenses <i>Comp. Rate: \$252555 per invoice</i>		2,526			General/Tuition/Other
MS STATE DEPARTMENT OF HEALTH/24 TB Tests for <i>Comp. Rate: \$40 each</i>		8,920			General/Tuition/Other
REIMB ANNUAL X-RAY WARRANTY @ 25%/Annual support <i>Comp. Rate: Annual Fee \$675000</i>		1,688			General/Tuition/Other
REIMB GREENWAY SUPPORT FEES @ 33%/Annual support fee <i>Comp. Rate: Annual Fee \$1055376</i>		3,518			General/Tuition/Other
REIMB MONTHLY INS BILLING FEES/Insurance billing fees <i>Comp. Rate: \$24532 per month</i>		2,944			General/Tuition/Other
REIMB MONTHLY XRAY FEES @ 25%/227 X-Ray Fees <i>Comp. Rate: \$24 per xray average</i>		5,459			General/Tuition/Other
URGENT CARE OF OXFORD/Physical Exam for CDL Renewal <i>Comp. Rate: \$150 per exam</i>		150			General/Tuition/Other
<b>Total 55740 Medical Fees</b>		<b>34,374</b>	<b>36,093</b>	<b>36,093</b>	
 55760 Legal Fees					
BUTLER SNOW O'MARA STEVENS & CANNADA PLLC/Legal <i>Comp. Rate: \$1680 per invoice</i>		1,680			General/Tuition/Other
DAVID WARE & ASSOCIATES TRUST - HARSHUL					



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: Petition Filing-\$700 Per Person Premium Processing-\$1225 Per Person</i>		1,925			General/Tuition/Other
DAVID WARE & ASSOCIATES TRUST - JAEVIN					
<i>Comp. Rate: \$70000 per Invoice</i>		700			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY - FENG					
<i>Comp. Rate: \$1125 flat rate for premium processing</i>		1,225			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Filing Fee Anti-					
<i>Comp. Rate: \$500 per Filing</i>		500			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/Filing Fee for H1B					
<i>Comp. Rate: \$460 per Filing</i>		460			General/Tuition/Other
DONNA GURLEY/Fee paid on UM's behalf for extension of time					
<i>Comp. Rate: \$10000 flat fee</i>		100			General/Tuition/Other
DONNA GURLEY/Fee paid on UM's behalf for extension of time					
<i>Comp. Rate: \$10000 flat fee</i>		100			General/Tuition/Other
DONNA GURLEY/Fee paid on UM's behalf for legal fees related to					
<i>Comp. Rate: \$13250 flat fee</i>		133			General/Tuition/Other
Legal Fees/Legal Services					
<i>Comp. Rate: \$127354 per year</i>			127,359	127,359	General/Tuition/Other
LIBBY A FURR/court reporter services for termination hearing					
<i>Comp. Rate: \$300 Flat fee for hearing</i>		300			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$1873 per invoice</i>		1,873			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$1251250 per invoice</i>		12,513			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$307150 per invoice</i>		3,072			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$7644 per invoice</i>		7,644			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$286750 per invoice</i>		2,868			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$1858650 per invoice</i>		18,587			General/Tuition/Other
MAYO MALLETTE PLLC/Legal Fees					
<i>Comp. Rate: \$1850350 per invoice</i>		18,504			General/Tuition/Other
MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING/Legal					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$4590374 per invoice</i>		45,904			General/Tuition/Other
ROB JOLLY/Fee paid on UM's behalf for extension of time to <i>Comp. Rate: \$10000 flat fee</i>		100			General/Tuition/Other
WARE IMMIGRATION - Lee Na Youn/Chronicle of Higher <i>Comp. Rate: \$46600 one-time fee</i>		466			General/Tuition/Other
WARE IMMIGRATION - Lee Na Youn/Special Handling labor <i>Comp. Rate: \$2500 per processing</i>		2,500			General/Tuition/Other
WARE IMMIGRATION - PRAGER/Dr Brenda Prager Green Card <i>Comp. Rate: \$2853 flat rate</i>		29			General/Tuition/Other
WARE IMMIGRATION - PRAGER/Dr Brenda Prager Green Card <i>Comp. Rate: \$2853 flat rate</i>		28			General/Tuition/Other
WARE IMMIGRATION - RANGEL/Legal fee related to Rangel <i>Comp. Rate: \$2780 flat rate</i>		28			General/Tuition/Other
WARE IMMIGRATION - WHITTINGTON/Payment for I <i>Comp. Rate: \$2464 per invoice</i>		25			General/Tuition/Other
WARE IMMIGRATION - WHITTINGTON/Payment for I <i>Comp. Rate: \$3005 per invoice</i>		30			General/Tuition/Other
<b>Total 55760 Legal Fees</b>		<b>121,294</b>	<b>127,359</b>	<b>127,359</b>	
55770 Laboratory & Testing Fees					
COLG AMERPATHOLOGIS 800-323-4040 IL/Annual <i>Comp. Rate: \$65751 Flat Rate</i>		658			General/Tuition/Other
DIAGNOSTIC TISSUE CY MERIDIAN MS/25 Lab Tests <i>Comp. Rate: \$27 per test average</i>		681			General/Tuition/Other
DIAGNOSTIC TISSUE CY MERIDIAN MS/66 Lab Tests <i>Comp. Rate: \$36 per test average</i>		2,373			General/Tuition/Other
DIAGNOSTIC TISSUE CY MERIDIAN MS/90 Lab Tests <i>Comp. Rate: \$32 per test average</i>		2,868			General/Tuition/Other
Laboratory & Testing Fees/Laboratory & Testing Services <i>Comp. Rate: \$34986 per year</i>			34,986	34,986	General/Tuition/Other
LANDAUER INC/Badge Radiation Testing/Exposure Monitoring <i>Comp. Rate: Avg of \$3 - \$5 per test for 150 - 200 transactions per year Prices quoted on an annual basis</i>		2,722			General/Tuition/Other
LANDAUER INC/Badge Radiation Testing/Exposure Monitoring <i>Comp. Rate: Avg of \$3 - \$5 per test for 150 - 200 transactions per year Prices quoted on an annual basis</i>		1,329			General/Tuition/Other
LANDAUER INC/Badge Radiation Testing/Exposure Monitoring					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: Avg of \$3 - \$5 per test for 150 - 200 transactions per year Prices quoted on an annual basis</i>		1,843			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/112 Lab Tests <i>Comp. Rate: \$18 per test average</i>		2,031			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/138 Lab Tests <i>Comp. Rate: \$26 per test average</i>		3,650			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/153 Lab Tests <i>Comp. Rate: \$19 per test average</i>		2,966			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/160 Lab Tests <i>Comp. Rate: \$20 per test average</i>		3,296			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/166 Lab Tests <i>Comp. Rate: \$22 per test average</i>		3,688			General/Tuition/Other
LCA*LabCorpHoldings 800-343-4407 NC/206 Lab Tests <i>Comp. Rate: \$23 per test average</i>		4,738			General/Tuition/Other
MSU EXTENSION SERVICE/Test soil for nutrients & pH <i>Comp. Rate: \$3000 per test</i>		16			General/Tuition/Other
WAYPOINT ANALYTICAL 901-2132400 TN/Provided soil <i>Comp. Rate: \$461 per analysis</i>		461			General/Tuition/Other
<b>Total 55770 Laboratory &amp; Testing Fees</b>		<b>33,320</b>	<b>34,986</b>	<b>34,986</b>	
55780 Consultant Expense Reimbursement					
AARON WASHINGTON/Seminar speaker reimbursement <i>Comp. Rate: \$80029 reimbursement per seminar</i>		800			General/Tuition/Other
ALEXANDER HAAS INC/Travel and expenses for training <i>Comp. Rate: \$60011 per invoice</i>		600			General/Tuition/Other
ANNE B ROYALTY/Travel expenses <i>Comp. Rate: \$69992 per visit</i>		700			General/Tuition/Other
AVANTI TRAVEL INC/Employee recruitment <i>Comp. Rate: \$2011 part of airline ticket cost</i>		20			General/Tuition/Other
AVANTI TRAVEL INC/Travel Expenses for Leigh Briscoe-Dwyer <i>Comp. Rate: \$203 per Trip</i>		203			General/Tuition/Other
AVANTI TRAVEL INC/travel reimbursement <i>Comp. Rate: \$600 per trip</i>		600			General/Tuition/Other
AVANTI TRAVEL/Travel Expenses for Timother Church-Speaker <i>Comp. Rate: \$478 per Trip</i>		478			General/Tuition/Other
BARRY MAID/Consultant travel expenses for a Faculty					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$83556 per trip</i>		836			General/Tuition/Other
BOURE RESTAURANT OXFORD MS/Faculty Recruitment <i>Comp. Rate: \$5050 per meal</i>		51			General/Tuition/Other
BUFFKIN & ASSOCIATES LLC/2nd Administrative Fee incurred <i>Comp. Rate: \$2000 per contract</i>		2,000			General/Tuition/Other
BUFFKIN & ASSOCIATES LLC/Advertising expense incurred <i>Comp. Rate: \$980 per invoice</i>		980			General/Tuition/Other
BUFFKIN & ASSOCIATES LLC/Consultant Travel expense <i>Comp. Rate: \$114421 per invoice</i>		1,144			General/Tuition/Other
BUFFKIN & ASSOCIATES LLC/First Administrative Fee incurred <i>Comp. Rate: \$2000 per contract</i>		2,000			General/Tuition/Other
CARL LOUNSBURY/Slavery Research Consultants expenses <i>Comp. Rate: \$62228 per trip</i>		622			General/Tuition/Other
CARL LOUNSBURY/Slavery Research Consultants expenses <i>Comp. Rate: \$62228 per trip</i>		622			General/Tuition/Other
CHARLES AMJAD-ALI/Travel expenses for faculty development <i>Comp. Rate: \$50490 per trip</i>		505			General/Tuition/Other
Consultant Expense/Consultant Services <i>Comp. Rate: \$64610 per year</i>			64,610	64,610	General/Tuition/Other
CORPORATE RISK HOLDINGS/fees for criminal background <i>Comp. Rate: \$13522 per invoice</i>		135			General/Tuition/Other
DENNIS MCINTEE/Flight/Hotel Exp for leadership <i>Comp. Rate: \$47896/Flight-\$18218/Hotel</i>		661			General/Tuition/Other
DIANE J REILLY/travel expenses <i>Comp. Rate: \$32310 per receipt</i>		323			General/Tuition/Other
DR CHRISTIAN PENNY/Consultant travel expenses for a Faculty <i>Comp. Rate: \$56917 per trip</i>		569			General/Tuition/Other
DR JAMES P DONAHUE/Research Consultant <i>Comp. Rate: \$36380 Per Invoice</i>		364			General/Tuition/Other
DR SETH BORDENSTEIN/Seminar speaker reimbursement <i>Comp. Rate: \$24610 reimbursement per seminar</i>		246			General/Tuition/Other
EDWARD A CHAPPELL/Slavery Research Consultants expenses <i>Comp. Rate: \$42010 per trip</i>		420			General/Tuition/Other
EDWARD A CHAPPELL/Slavery Research Consultants expenses					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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$42010 per trip</i>		420			General/Tuition/Other
HARLAN M HOLT/Seminar Speaker for the Dept <i>Comp. Rate: Airfare (57310) + 5200 (Parking)</i>		625			General/Tuition/Other
HOLIDAY INN EXPRESS/Hotel rooms for two judges (Bonnie <i>Comp. Rate: \$31798 per event</i>		318			General/Tuition/Other
HOTEL/MEALS/Hotel and meals for personnel representing the Ice <i>Comp. Rate: \$46087 per contract</i>		461			General/Tuition/Other
JAKE BENNETT/Seminar speaker reimbursement <i>Comp. Rate: Airfare 37210; Rental car 13311; Fuel 1103; Food 3322</i>		549			General/Tuition/Other
JAMES ST CLAIR/Travel Expenses for Mr St Claire who traveled <i>Comp. Rate: \$33899 reimbursement rate</i>		339			General/Tuition/Other
JINSEI SUSHI OXFORD MS/Faculty Recruitment Expense - <i>Comp. Rate: \$80 per meal</i>		86			General/Tuition/Other
JOHN THOMPSON/Seminar speaker reimbursement <i>Comp. Rate: \$60668 reimbursement per seminar</i>		607			General/Tuition/Other
JONATHAN MARTIN/Guest Speaker PPL 211 <i>Comp. Rate: \$60684 Travel Expenses</i>		607			General/Tuition/Other
KAREN ANN TARNOFF/Travel expenses for consultant for <i>Comp. Rate: \$81010 per trip</i>		810			General/Tuition/Other
KEVIN SHAUGHNESSY/Mileage; 545/mile <i>Comp. Rate: \$18203 per visit</i>		182			General/Tuition/Other
LINDA B NILSON/QEP Consultant Travel Expense <i>Comp. Rate: \$44020 per invoice</i>		440			General/Tuition/Other
MATTHEW WILLIAM OHLAND/Consultant travel expenses for a <i>Comp. Rate: \$83559 per trip</i>		836			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$1275 per invoice</i>		13			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$6581 per invoice</i>		66			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$1800 per invoice</i>		18			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$108682 per invoice</i>		1,087			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$040 per invoice</i>					General/Tuition/Other
MICHAEL D HILL/Travel expenses <i>Comp. Rate: \$52165 per visit</i>		522			General/Tuition/Other
MS JENNIFER MALLETTE/Research Consultant <i>Comp. Rate: \$54102 Per Invoice</i>		541			General/Tuition/Other
OLD VENICE PIZZA CO OXFORD MS/Faculty Recruitment <i>Comp. Rate: \$55 per meal</i>		55			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Advertising and Research & <i>Comp. Rate: \$630820 per contract</i>		6,308			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Advertising and Research & <i>Comp. Rate: \$659927 per invoice</i>		6,599			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Advertising and Research & <i>Comp. Rate: \$674602 per invoice</i>		6,746			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Advertising and Research & <i>Comp. Rate: \$6768 per invoice</i>		68			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Candidate and Research & <i>Comp. Rate: \$79832 per invoice</i>		798			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Candidate Interview Consultant <i>Comp. Rate: \$1186454 per invoice</i>		11,865			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Consultant Travel expense <i>Comp. Rate: \$31819 per invoice</i>		318			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Consultant Travel expense <i>Comp. Rate: \$33324 per invoice</i>		333			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Consultant Travel expense <i>Comp. Rate: \$33995 per invoice</i>		340			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Consultant Travel expense <i>Comp. Rate: \$33323 per invoice</i>		333			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Consultant Travel expense <i>Comp. Rate: \$31818 per invoice</i>		318			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Consultant Travel expense <i>Comp. Rate: \$32133 per invoice</i>		321			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Research & Communication <i>Comp. Rate: \$32604 per invoice</i>		326			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Research & Communication					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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$10256 per invoice</i>		103			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Research & Communication					
<i>Comp. Rate: \$11487 per invoice</i>		115			General/Tuition/Other
VIRGINIA JOY SCHARFF/Travel expenses					
<i>Comp. Rate: \$59150 per visit</i>		592			General/Tuition/Other
VIRGINIA MAURER/She was the representative from the ACTFL					
<i>Comp. Rate: \$40382 reimbursement per workshop</i>		404			General/Tuition/Other
VIVIAN HOLLORAN/Travel expenses					
<i>Comp. Rate: \$24850 per visit</i>		285			General/Tuition/Other
WHITTEN GROUP/Amy Whitten (consultant) mileage					
<i>Comp. Rate: \$0535 per mile</i>		274			General/Tuition/Other
WHITTEN GROUP/Amy Whitten (consultant) mileage					
<i>Comp. Rate: \$0535 per mile</i>		193			General/Tuition/Other
WHITTEN GROUP/Amy Whitten (consultant) mileage					
<i>Comp. Rate: \$0535 per mile</i>		278			General/Tuition/Other
WHITTEN GROUP/Amy Whitten (consultant) mileage					
<i>Comp. Rate: \$0535 per mile</i>		375			General/Tuition/Other
WHITTEN GROUP/Amy Whitten (consultant) mileage					
<i>Comp. Rate: \$0535 per mile</i>		289			General/Tuition/Other
WHITTEN GROUP/Amy Whitten (consultant) mileage					
<i>Comp. Rate: \$0545 per mile</i>		491			General/Tuition/Other
<b>Total 55780 Consultant Expense Reimbursement</b>		<b>61,533</b>	<b>64,610</b>	<b>64,610</b>	
55785 Non-Consultant Expense Reimbursement					
ALEXANDER HAAS/Travel and expenses for training days					
<i>Comp. Rate: \$46689 per trip</i>		467			General/Tuition/Other
ALEXANDER OPHIR/Seminar speaker reimbursement					
<i>Comp. Rate: \$49110 per trip</i>		491			General/Tuition/Other
ANGELA DASSOW/travel expenses					
<i>Comp. Rate: \$21490 per trip</i>		215			General/Tuition/Other
ANGELA MCRAE/Reimbursement of travel for TEDx speaker Josh					
<i>Comp. Rate: Airfare = 19350; Baggage = 2500 2500</i>		244			General/Tuition/Other
AVANTI TRAVEL/Travel Expenses for Melissa Medina - Speaker					
<i>Comp. Rate: \$561 per trip</i>		561			General/Tuition/Other
AVANTI TRAVEL/Travel Expenses for Patricia Freeman - 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$784 per trip</i>		784			General/Tuition/Other
BENJAMIN LUK/Travel Expense - Benjamin Luk - 2018 Preceptor					
<i>Comp. Rate: \$213 per Trip</i>		213			General/Tuition/Other
CHANCELLOR'S HOUSE/lodging for Spring Convocation					
<i>Comp. Rate: \$60630 per event</i>		606			General/Tuition/Other
CHRISTOPHER CHURCH/guest speaker for Bioethics course					
<i>Comp. Rate: \$8175 per trip</i>		82			General/Tuition/Other
CORD JAMES WHITAKER/travel expenses					
<i>Comp. Rate: \$37209 per trip</i>		372			General/Tuition/Other
CORR D#19012872 - SUPPT FR UM LECTURE SERIES/lecture					
<i>Comp. Rate: \$635 per lecture</i>		635			General/Tuition/Other
COURTYARD MARRIOTT OXFORD/seminar speaker hotel stay					
<i>Comp. Rate: \$322 per trip</i>		322			General/Tuition/Other
COURTYARD MARRIOTT/seminar speaker hotel stay					
<i>Comp. Rate: \$18810 per trip</i>		188			General/Tuition/Other
DOUGLASS SULLIVAN-GONZALEZ/hiring of limosine to return					
<i>Comp. Rate: \$23895 per event</i>		239			General/Tuition/Other
DR ANDREW ALVERSON/Seminar speaker reimbursement					
<i>Comp. Rate: \$38092 per trip</i>		381			General/Tuition/Other
DR ANNE YODER/Seminar speaker reimbursement					
<i>Comp. Rate: \$41150 per trip</i>		412			General/Tuition/Other
DR BENJAMIN SIKES/Seminar speaker reimbursement					
<i>Comp. Rate: \$43875 per trip</i>		439			General/Tuition/Other
DR BRANDON BARTON/Seminar speaker reimbursement					
<i>Comp. Rate: \$10137 per trip</i>		101			General/Tuition/Other
DR BRIAN ANDERSON/Seminar speaker reimbursement					
<i>Comp. Rate: Airfare 41009; Rental car 143; Fuel 1294; Parking 24; Mileage 5450</i>		645			General/Tuition/Other
DR BRIAN DALY/Seminar speaker reimbursement					
<i>Comp. Rate: Airfare 59591; Rental car 6981</i>		596			General/Tuition/Other
DR BRUNO UCHOA/Seminar speaker reimbursement					
<i>Comp. Rate: Airfare 48510; Rental car 10487; Food 6608; Fuel 3958; Parking 1200</i>		708			General/Tuition/Other
DR JASON BOND/Seminar speaker reimbursement					
<i>Comp. Rate: \$31610 per trip</i>		316			General/Tuition/Other
DR JENNIFER M HEEMSTRA/Research Consultant Travel 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$4693 per trip</i>		47			General/Tuition/Other
DR JOHN THOMPSON/Seminar speaker reimbursement <i>Comp. Rate: Airfare 55020; Rental car 12726; Fuel 926; Food 2369</i>		710			General/Tuition/Other
DR JUN HUANG/Seminar speaker reimbursement <i>Comp. Rate: Airfare 43750; Rental car 17666; Fuel 899; Food 2515; Taxi 2388</i>		672			General/Tuition/Other
DR MAHESHI DASSANAYAKE/Seminar speaker reimbursement <i>Comp. Rate: \$26110 per trip</i>		261			General/Tuition/Other
DR MARCELLA KELLY/Seminar speaker reimbursement <i>Comp. Rate: \$61309 per trip</i>		631			General/Tuition/Other
DR MICHAEL MCKAIN/Seminar speaker reimbursement <i>Comp. Rate: \$18094 per trip</i>		181			General/Tuition/Other
DR RONALD MILES/Seminar speaker reimbursement <i>Comp. Rate: Airfare 63910; Rental car 16045; Parking 3000</i>		830			General/Tuition/Other
DR RYAN RANGE/Seminar speaker reimbursement <i>Comp. Rate: \$10137 per trip</i>		101			General/Tuition/Other
DR SHAWN BROWN/Seminar speaker reimbursement <i>Comp. Rate: \$5995 per trip</i>		60			General/Tuition/Other
DR STEPHANIE PHELPS/Travel Expenses for Stephanie Phelps - <i>Comp. Rate: \$245 per trip</i>		245			General/Tuition/Other
DR TOMMY SEWELL/Gave lectures to undergraduate and <i>Comp. Rate: \$51467 flat rate</i>		515			General/Tuition/Other
GRACE SCHWARZ/graduate student recruitment visit <i>Comp. Rate: \$41151 per trip</i>		412			General/Tuition/Other
GRADUATE HOTEL OXFORD/speaker hotel bill <i>Comp. Rate: \$528 per invoice</i>		528			General/Tuition/Other
GRADUATE OXFORD/Lynee Gaillet met with Writing & Rhetoric <i>Comp. Rate: \$129 per trip</i>		129			General/Tuition/Other
HARALD PRINS/Travel expenses <i>Comp. Rate: \$3616 per visit</i>		36			General/Tuition/Other
HERMAN DIERICK/Seminar speaker reimbursement <i>Comp. Rate: \$49910 per trip</i>		499			General/Tuition/Other
IVES JONATHAN AMSTER/Travel expenses <i>Comp. Rate: \$63910 per visit</i>		639			General/Tuition/Other
JACY REESE ANTHIS/Reimbursement of travel for TEDx 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: Airfare = 39590; Meals = 2491 1740</i>		438			General/Tuition/Other
JANET H BROWN/travel expenses for Janet Brown (guest lecturer) <i>Comp. Rate: \$156329 per trip</i>		1,563			General/Tuition/Other
JASON GUNN/Evaluate final conducting experience <i>Comp. Rate: \$055 per mile</i>		55			General/Tuition/Other
JEFF WEST/Evaluate final conducting experience <i>Comp. Rate: \$055 per mile</i>		41			General/Tuition/Other
KANDIS BACKUS KNIGHT/Travel Expenses for Kandis Backus <i>Comp. Rate: \$1827 per Trip</i>		1,827			General/Tuition/Other
KIMBERLY DONNA HALLMARK/Evaluate final conducting <i>Comp. Rate: \$055 per mile</i>		55			General/Tuition/Other
LARRY RAMSEY/Travel Expense - Larry Ramsey - 2018 <i>Comp. Rate: \$179 per Trip</i>		179			General/Tuition/Other
LAURA GODFREY HENDON/guest speaker for Bioethics course <i>Comp. Rate: \$16023 per trip</i>		160			General/Tuition/Other
LAUREN LYLES/Travel Expenses for Lauren Lyles-Speaker for <i>Comp. Rate: \$407 per trip</i>		407			General/Tuition/Other
LAUREN LYLES/Travel Expenses for Lauren Lyles-Speaker for <i>Comp. Rate: \$60 per trip</i>		60			General/Tuition/Other
LEENA PATEL/Reimbursement of travel for TEDx speaker Leena <i>Comp. Rate: Airfare = 10950; Meals = 1599 1644 2687 2031; Uber =16/32 1740</i>		223			General/Tuition/Other
MARY ANGELA QUIGLER/Reimbursement for Travel <i>Comp. Rate: \$60539 per trip</i>		605			General/Tuition/Other
MARY DOCKRAY-MILLER/travel expenses <i>Comp. Rate: \$46940 per trip</i>		469			General/Tuition/Other
MAYO MALLETTE PLLC/Attorney Expense Reimbursement <i>Comp. Rate: \$43702 per invoice</i>		437			General/Tuition/Other
MEGAN HATCH/Travel Expense - Megan Hatch - 2018 Preceptor <i>Comp. Rate: \$106 per Trip</i>		106			General/Tuition/Other
MISS MISSISSIPPI BUSINESS MANAGER/Provided <i>Comp. Rate: \$17372 Flat Rate</i>		174			General/Tuition/Other
NICK MCKEE/Travel Expense - Nick McKee - 2018 Preceptor <i>Comp. Rate: \$58 per Trip</i>		58			General/Tuition/Other
Non-Consultant fees/Non-Consultant Expense Reimbursement					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$28070 per year</i>			28,070	28,070	General/Tuition/Other
PATRICIA FREEMAN/Travel Expenses for Patricia Freeman - <i>Comp. Rate: \$134 per trip</i>		134			General/Tuition/Other
PENNY LEETON/hiring of limosine to pick up Spring Convocation <i>Comp. Rate: \$59 per hour gratuity</i>		279			General/Tuition/Other
REBECCA LISA DIGGS ASHWORTH/Travel Expenses for <i>Comp. Rate: \$221 per trip</i>		221			General/Tuition/Other
RONALD M FRITH/Travel Expense reimbursement for Ronald <i>Comp. Rate: \$17331 per trip</i>		173			General/Tuition/Other
SARAH TODD/Evaluate final conducting experience <i>Comp. Rate: \$055 per mile</i>		31			General/Tuition/Other
SHAON GHOSH/Seminar speaker reimbursement <i>Comp. Rate: Taxi 21505; Taxi 17050; Taxi 4456</i>		430			General/Tuition/Other
SHAON GHOSH/Seminar speaker reimbursement <i>Comp. Rate: Airfare 40310</i>		403			General/Tuition/Other
THE GRADUATE OXFORD/Slavery Research Consultants <i>Comp. Rate: \$156768 per event</i>		1,568			General/Tuition/Other
TIMOTHY J CHURCH/Travel Expenses for Timothy Church - <i>Comp. Rate: \$50 per trip</i>		50			General/Tuition/Other
TRAVEL LEADERS/travel expenses for guest speaker in honors <i>Comp. Rate: \$40668 per trip</i>		407			General/Tuition/Other
TRAVEL LEADERS/travel expenses for guest speaker in honors <i>Comp. Rate: \$35190 per trip</i>		352			General/Tuition/Other
UNIV OF OKLAHOMA HEALTH SCIENCES CENTER/Travel <i>Comp. Rate: \$46 per trip</i>		46			General/Tuition/Other
WINSTON JAMES ONEAL/Reimbursement for travel cost <i>Comp. Rate: \$26924 flat rate</i>		269			General/Tuition/Other
<b>Total 55785 Non-Consultant Expense Reimbursement</b>		<b>26,733</b>	<b>28,070</b>	<b>28,070</b>	
55790 Other Professional Fees & Services					
ADIA HARVEY WINGFIELD/Honorarium for lecture series <i>Comp. Rate: \$1000 per lecture</i>		1,000			General/Tuition/Other
ADOBE *CREATIVE CLOU 800-833-6687 CA/creative software <i>Comp. Rate: 3744 (per month)</i>		37			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ADVANTAGE ENERGY SERVICES LLC/Natural Gas consulting <i>Comp. Rate: \$1200/month</i>		1,200			General/Tuition/Other
ALAN ALEXANDER/Custom Drill Arrangement for Marching <i>Comp. Rate: \$1000 per invoice</i>		1,000			General/Tuition/Other
ALAN R TEMBY/Custom Drill Arrangement for Marching Band <i>Comp. Rate: \$1000 per invoice</i>		1,000			General/Tuition/Other
ALAN R TEMBY/Custom Drill Arrangement for Marching Band <i>Comp. Rate: \$250 per invoice</i>		250			General/Tuition/Other
ALAN R TEMBY/Custom Drill Arrangement for Marching Band <i>Comp. Rate: \$1000 per invoice</i>		1,000			General/Tuition/Other
ALBERT PHILLIPS/guest speaker for arranging class <i>Comp. Rate: 18000 (one-time payment)</i>		180			General/Tuition/Other
ALEXANDER HAAS INC/Training Session for UMMC Dev Staff					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$3000 flat rate per day</i>		3,000			General/Tuition/Other
ALEXANDER HAAS INC/Training Sessions for Deans and Dev <i>Comp. Rate: \$3000 flat rate per day (2)</i>		6,000			General/Tuition/Other
ALICE ANNE LIGHT/In residency: led master class guest on LMR <i>Comp. Rate: 90000 (one-time payment)</i>		900			General/Tuition/Other
ALICE WHITLEY/Panel for New York Talent Showcase <i>Comp. Rate: \$250 for a day</i>		250			General/Tuition/Other
ALLISON BRESSI/Panel for New York Talent Showcase <i>Comp. Rate: \$250 for a day</i>		250			General/Tuition/Other
AMERICAN COUNCIL ON THE TEACHING OF FOREIGN <i>Comp. Rate: \$1300 per workshop</i>		1,300			General/Tuition/Other
AMIE HUGHES/Interpreter for Commencement <i>Comp. Rate: \$50 per hour</i>		350			General/Tuition/Other
AMY LANGLEY/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
AMY PARKER/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
AMY W EVANS/Graphic Design <i>Comp. Rate: \$38 per hour</i>		86			General/Tuition/Other
AMY W EVANS/Graphic Design <i>Comp. Rate: \$38 per hour</i>		247			General/Tuition/Other
AMY W EVANS/Graphic Design <i>Comp. Rate: \$38 per hour</i>		76			General/Tuition/Other
AMY W EVANS/Graphic Design <i>Comp. Rate: \$38 per hour</i>		86			General/Tuition/Other
AMY W EVANS/Graphic Design <i>Comp. Rate: \$38 per hour</i>		247			General/Tuition/Other
AMY W EVANS/Graphic Design <i>Comp. Rate: \$38 per hour</i>		76			General/Tuition/Other
AMY W EVANS/graphic work for brochures posters website for <i>Comp. Rate: \$3300 per invoice</i>		3,300			General/Tuition/Other
AMY W EVANS/graphic work for brochures posters website for <i>Comp. Rate: \$453750 per invoice</i>		4,538			General/Tuition/Other
AMY W EVANS/graphic work for brochures posters website for					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$461650 per invoice</i>		4,617			General/Tuition/Other
AMY W EVANS/graphic work for brochures posters website for <i>Comp. Rate: \$2512 per invoice</i>		2,512			General/Tuition/Other
AMY W EVANS/graphic work for Lib Arts website and newsletter <i>Comp. Rate: \$2450 per invoice</i>		2,450			General/Tuition/Other
ANDREW MICHAEL SMILEY/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
ANGELA MALONEY/Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
ANJALI J FORBER-PRATT/Keynote Speaker/ Workshop Host for <i>Comp. Rate: \$300000 flat rate</i>		3,000			General/Tuition/Other
ANNE B ROYALTY/honorarium <i>Comp. Rate: \$3000 per visit</i>		3,000			General/Tuition/Other
ANNE DAPHNE YODER/honorarium / seminar speaker <i>Comp. Rate: 150 per visit</i>		150			General/Tuition/Other
AQUILA THEATER COMPANY INC/artist fee for Sense and <i>Comp. Rate: \$1278750 per invoice</i>		12,788			General/Tuition/Other
B B KING MUSEUM INDIANOLA MS/tickets for MUS 104 <i>Comp. Rate: 3900 (one-time payment)</i>		39			General/Tuition/Other
BARRY MAID/Presenter for Faculty Development Workshop <i>Comp. Rate: \$1000 per event</i>		1,000			General/Tuition/Other
BAYLIN ARTISTS MANAGEMENT INC/artist fee for Sense and <i>Comp. Rate: \$271250 per invoice</i>		2,713			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000 / month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000 / month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000 /month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000/month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000/month</i>		15,000			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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$15000/month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000/month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000/month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000/month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000/month</i>		15,000			General/Tuition/Other
BGR GOVERNMENT AFFAIRS LLC/PR Consulting services from <i>Comp. Rate: \$15000/month</i>		10,005			General/Tuition/Other
BOARDSOURCE 202-349-2581 DC/Professional Membership <i>Comp. Rate: \$129 per Invoice</i>		129			General/Tuition/Other
BOARDSOURCE 202-349-2581 DC/Professional Membership <i>Comp. Rate: \$129 per Invoice</i>		129			General/Tuition/Other
BONNIE CAGLE/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
BOUNCE IT OUT PARTY RENTALS INC/Provided entertainment <i>Comp. Rate: \$184073 Flat Rate Per Contract</i>		1,841			General/Tuition/Other
BRANDON TRIATAN BARTON/honorarium / seminar speaker <i>Comp. Rate: 150 per visit</i>		150			General/Tuition/Other
BRIAN W PRAY/Appraisal Fees <i>Comp. Rate: \$17500 per invoice</i>		17,500			General/Tuition/Other
BUFFKIN & ASSOCIATES LLC/First professional fee to <i>Comp. Rate: \$20000 per invoice</i>		20,000			General/Tuition/Other
BUFFKIN & ASSOCIATES LLC/Second professional fee to <i>Comp. Rate: \$20000 per invoice</i>		20,000			General/Tuition/Other
BUFFKIN & ASSOCIATES LLC/Third professional fee to <i>Comp. Rate: \$20000 per invoice</i>		20,000			General/Tuition/Other
Call Center Services February-Theory Street/Call Center Services <i>Comp. Rate: \$9200 per invoice</i>		9,200			General/Tuition/Other
Call Center Services January-Theory Street/Call Center Services <i>Comp. Rate: \$22000 per invoice</i>		22,000			General/Tuition/Other
CANDANCE DAIRD/Bath with boarding <i>Comp. Rate: \$1650 flat rate</i>		17			General/Tuition/Other
CANDANCE DAIRD/Board train 8/25 - 9/14					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$54000 flat rate</i>		540			General/Tuition/Other
CAPTION COLORADO A DIVISION OF VITAC/CART <i>Comp. Rate: \$6480 per hour</i>		113			General/Tuition/Other
CARL HANCOCK/gave lecture to music ed undergrad & grad <i>Comp. Rate: 50000 (one-time payment)</i>		500			General/Tuition/Other
CARL LOUNSBURY/Consulting Services -Slavery Research <i>Comp. Rate: \$840 per day</i>		4,200			General/Tuition/Other
CARL LOUNSBURY/Consulting Services -Slavery Research <i>Comp. Rate: \$840 per day</i>		4,200			General/Tuition/Other
CATHERINE EGERSON/stoles for Honors College graduates <i>Comp. Rate: \$3400 per stole</i>		6,800			General/Tuition/Other
CECIL PRICE WALDEN/accompanied vocal students during fall <i>Comp. Rate: 150000 (one-time payment)</i>		1,500			General/Tuition/Other
CELEBRITY ENTERPRISES INC/artist fee for Artrageous <i>Comp. Rate: \$8250 per invoice</i>		8,250			General/Tuition/Other
CHARLES AMJAD-ALI/Speaker fee for faculty development <i>Comp. Rate: \$1000 fee for 1 day</i>		1,000			General/Tuition/Other
CHASE MOORE/Graphic Design: Black History Month Marketing <i>Comp. Rate: \$210 flat rate for service (per invoice)</i>		210			General/Tuition/Other
CHERRLYN M WATKINS/Digitize documents and files <i>Comp. Rate: 1500 per hour</i>	Y	960			General/Tuition/Other
CHERRY BEKAERT LLP/Tax preparation fees <i>Comp. Rate: \$4000 per invoice</i>		4,000			General/Tuition/Other
CHERRY BEKAERT LLP/Tax preparation fees <i>Comp. Rate: \$8600 per invoice</i>		8,600			General/Tuition/Other
CHERRYL M WATKINS/Digitize documents and files <i>Comp. Rate: 1500 per hour</i>	Y	120			General/Tuition/Other
CHERRYLN M WATKINS/Digitize documents and files <i>Comp. Rate: 1500 per hour</i>	Y	1,223			General/Tuition/Other
CHERRYLYN M WATKINS/Digitize documents and files <i>Comp. Rate: 1500 per hour</i>	Y	488			General/Tuition/Other
CHERRYLYN M WATKINS/Digitize documents and files <i>Comp. Rate: 1500 per hour</i>	Y	859			General/Tuition/Other
CHERRYLYN M WATKINS/Digitize documents and files					



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 1500 per hour</i>	Y	915			General/Tuition/Other
CHERRYLYN M WATKINS/Digitize documents and files					
<i>Comp. Rate: 1500 per hour</i>	Y	900			General/Tuition/Other
CHERRYLYN M WATKINS/Digitize documents and files					
<i>Comp. Rate: 1500 per hour</i>	Y	698			General/Tuition/Other
CHRISTIAN V PENNY/Presenter for a Faculty Development					
<i>Comp. Rate: \$1000 per event</i>		1,000			General/Tuition/Other
CLEANING THE PAVILION/Cleaning of Pavilion following Fall					
<i>Comp. Rate: By Event</i>		1,200			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/CALL CENTER					
<i>Comp. Rate: \$9000 per invoice</i>		9,000			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/CALL CENTER					
<i>Comp. Rate: \$360 per invoice</i>		360			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/CALL CENTER					
<i>Comp. Rate: \$900866 per invoice</i>		9,009			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/CALL CENTER					
<i>Comp. Rate: \$2001920 per invoice</i>		20,019			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/CALL CENTER					
<i>Comp. Rate: \$2001920 per invoice</i>		20,019			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/CALL CENTER					
<i>Comp. Rate: \$2001920 per invoice</i>		20,019			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/CALL CENTER					
<i>Comp. Rate: \$2001920 per invoice</i>		20,019			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/Call Center Services					
<i>Comp. Rate: \$6000 per invoice</i>		6,000			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/Call Center Services					
<i>Comp. Rate: \$240 per invoice</i>		240			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/Call Center Services					
<i>Comp. Rate: \$600577 per invoice</i>		6,006			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/Call Center Services					
<i>Comp. Rate: \$1334613 per invoice</i>		13,346			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/Call Center Services					
<i>Comp. Rate: \$1334613 per invoice</i>		13,346			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/Call Center Services					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$1334613 per invoice</i>		13,346			General/Tuition/Other
CMD OUTSOURCING SOLUTIONS INC/Call Center Services					
<i>Comp. Rate: \$1334613 per invoice</i>		13,346			General/Tuition/Other
Cobra Security for Laser Tag Pursuit/Provided security for SAA-					
<i>Comp. Rate: 1 guard - 4 hours (at \$1500/hr)=\$6000</i>		60			General/Tuition/Other
Cobra Security for Movie Series/Provided security for SAA-					
<i>Comp. Rate: 1 guard - 2 hours (at \$1500/hr) = \$3000</i>		30			General/Tuition/Other
Cobra Security for Student Org Fair/Provided security for OMSU					
<i>Comp. Rate: 1 guard - 13 hours (at \$1500/hr)=\$19500</i>		195			General/Tuition/Other
COBRA SECURITY/Cobra Security - 1 guard for Holmes/Adams					
<i>Comp. Rate: 1 guard x 5 hours @ 1600</i>		272			General/Tuition/Other
COBRA SECURITY/Cobra Security - Security for exam week Fall					
<i>Comp. Rate: \$1401 per hour</i>		10,984			General/Tuition/Other
COBRA SECURITY/Cobra Security - Security for exam week Fall					
<i>Comp. Rate: 1500 per hour</i>		450			General/Tuition/Other
COBRA SECURITY/Cobra Security - Security for exam week					
<i>Comp. Rate: \$1500 per hour</i>		13,230			General/Tuition/Other
COBRA SECURITY/Cobra Security - Security for exam week					
<i>Comp. Rate: 1600 per hour</i>		320			General/Tuition/Other
COBRA SECURITY/Security services provided by Cobra Security					
<i>Comp. Rate: \$104 flat rate for services</i>		104			General/Tuition/Other
CONFIT LLC/Final payment re-design of Law Library website					
<i>Comp. Rate: \$850000 per invoice</i>		8,500			General/Tuition/Other
CONFIT LLC/First payment re-design of Law Library website					
<i>Comp. Rate: \$850000 per invoice</i>		8,500			General/Tuition/Other
CORD JAMES WHITAKER/lecture honorarium					
<i>Comp. Rate: \$750 per lecture</i>		750			General/Tuition/Other
CORPORATE RISK HOLDINGS/Background checks for graduate					
<i>Comp. Rate: \$6590 flat rate for two background checks</i>		66			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for					
<i>Comp. Rate: 310758 per invoice</i>		3,108			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for					
<i>Comp. Rate: 145622 per invoice</i>		1,456			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 327676 per invoice</i>		3,277			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 210022 per invoice</i>		2,100			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 16495 per invoice</i>		165			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 704957 per invoice</i>		7,050			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 266741 per invoice</i>		2,667			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 155599 per invoice</i>		1,556			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 1307 per invoice</i>		1,307			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 146628 per invoice</i>		1,466			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 133171 per invoice</i>		1,332			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 26594 per invoice</i>		266			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 10879 per invoice</i>		1,088			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 111167 per invoice</i>		1,112			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 26751 per invoice</i>		268			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 139211 per invoice</i>		1,392			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 20219 per invoice</i>		202			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 16326 per invoice</i>		1,633			General/Tuition/Other
CORPORATE RISK HOLDINGS/criminal background checks for <i>Comp. Rate: 28353 per invoice</i>		284			General/Tuition/Other
CORR D#19006036 (PARTIAL)- BODYTRAFFIC/artist fee for					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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$5300 per invoice</i>		5,300			General/Tuition/Other
CORR D#51013683 - LABOR FOR GROVE- NOLAN/Reversal of <i>Comp. Rate: 110 hours x \$45; 30 hours x \$60; 17 hours x \$50</i>		7,600			General/Tuition/Other
COURTENAY HARTER/Musician for Honors Day convocation <i>Comp. Rate: \$200 Flat Fee per performance</i>		200			General/Tuition/Other
COURTNEY MOSLEY/Custom Music Arrangemtn for Marching <i>Comp. Rate: \$50 per invoice</i>		50			General/Tuition/Other
CRAIG HOLZBERG/Panel for New York Talent Showcase <i>Comp. Rate: \$250 for a day</i>		250			General/Tuition/Other
CREW ONE PRODUCTIONS INC/Promoter/Production company <i>Comp. Rate: 16 Stagehands (1750/hr) 32 hrs each - \$56000; 16 Stagehands OT (\$2625/hr) 48 hrs - \$126000; 16 Stagehands Perf</i>		6,545			General/Tuition/Other
DAVID H EAST/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
DAVID MAGERS/lecture honorarium <i>Comp. Rate: \$325 per lecture</i>		325			General/Tuition/Other
DAVID PAUL HAWKINS/Judge Fall Wind Ensemble Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
DAVID PAUL HAWKINS/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
DENNIS MCINTEE/Leadership seminar <i>Comp. Rate: \$3500/day</i>		3,500			General/Tuition/Other
DEPT OF ENVIRONMENTAL QUALITY/Annual MDEQ Fee for <i>Comp. Rate: \$500 flat fee</i>		500			General/Tuition/Other
DIANE J REILLY/lecture honorarium <i>Comp. Rate: \$750 per lecture</i>		750			General/Tuition/Other
DONALD B BURTON/Carpet Cleaner <i>Comp. Rate: \$800 Per Invoice; Flat fee</i>		800			General/Tuition/Other
DONNA L ZERWITZ/Professional Editing Services for Cheng <i>Comp. Rate: 884 per page x 19 pages = 16796</i>		168			General/Tuition/Other
EDWARD A CHAPPELL/Consulting Services -Slavery Research <i>Comp. Rate: \$500 per day</i>		1,500			General/Tuition/Other
EDWARD A CHAPPELL/Consulting Services -Slavery Research <i>Comp. Rate: \$500 per day</i>		1,500			General/Tuition/Other
EGBERT JACKSON GARNER/Consulting assistance from Jack					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$150 per hour</i>		1,500			General/Tuition/Other
EGBERT JACKSON GARNER/Consulting assistance from Jack <i>Comp. Rate: \$150 per hour</i>		7,200			General/Tuition/Other
EGBERT JACKSON GARNER/Consulting assistance from Jack <i>Comp. Rate: \$150 per hour</i>		1,650			General/Tuition/Other
EGBERT JACKSON GARNER/Consulting assistance from Jack <i>Comp. Rate: \$4950 flat rate for services</i>		4,950			General/Tuition/Other
EGBERT JACKSON GARNER/Consulting assistance from Jack <i>Comp. Rate: \$150 per hour</i>		3,450			General/Tuition/Other
EMILY COATS/Judge Fall Wind Ensemble Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
ERIC BRADLEY MALONE/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
FALL CONVOCATION SECURITY/Security for Fall Convocation <i>Comp. Rate: By Event</i>		514			General/Tuition/Other
FRANK KING DBA WHITE COLLAR COMEDY/Provided <i>Comp. Rate: \$3000 Flat Rate Per Contract</i>		3,000			General/Tuition/Other
FY2017 990-T PREP FEE ALLOCATION/UBIT tax <i>Comp. Rate: Flat charge \$12335</i>		123			General/Tuition/Other
GAMEDAY MANAGEMENT SERVICES LLC/Gameday <i>Comp. Rate: \$3900 Flat Rate</i>		3,900			General/Tuition/Other
GEORGE W POKORSKI/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
GREGORY EDMUND GRAY/Production and editing of TEDx <i>Comp. Rate: Production = 1500/day (x 2); Editing = 500/day (x 5)</i>		5,500			General/Tuition/Other
GUSTAVO ARELLANO/He is a self-employed writer who gave a <i>Comp. Rate: \$2000 per talk</i>		2,000			General/Tuition/Other
HARALD PRINS/honorarium <i>Comp. Rate: \$1500 per visit</i>		1,500			General/Tuition/Other
HEATHER MARIE RODGERS/provided music for Honors College <i>Comp. Rate: \$150 per hour</i>		150			General/Tuition/Other
HENRY C LENA IV/Audio/Video support of Fall Convocation <i>Comp. Rate: By Event</i>		300			General/Tuition/Other
HERMAN A DIERICK/honorarium / seminar 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 150 per visit</i>		150			General/Tuition/Other
IVES JONATHAN AMSTER/honorarium					
<i>Comp. Rate: \$1500 per visit</i>		1,500			General/Tuition/Other
JAMES B WALKER/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		475			General/Tuition/Other
JAMES ST CLAIR/Mr St Clair gave a talk to UM Digital Media					
<i>Comp. Rate: \$1500 per talk</i>		1,500			General/Tuition/Other
JANET E SIMPSON/Pianist for 32 rehearsals for the fall semester					
<i>Comp. Rate: 4000 per hour</i>		1,430			General/Tuition/Other
JANET E SIMPSON/Pianist for 33 rehearsals for the spring					
<i>Comp. Rate: 4000 per hour</i>		1,320			General/Tuition/Other
JANET E SIMPSON/Pianist for 4 rehearsals and one 1/2 hour					
<i>Comp. Rate: 4000 per hour</i>		180			General/Tuition/Other
JANET H BROWN/guest lecturer in class					
<i>Comp. Rate: \$1250 per week</i>		2,500			General/Tuition/Other
JASON GUNN/Judge Color Guard Auditions					
<i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
JEANICE L DAVIS/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		350			General/Tuition/Other
JEFF YOUNG/Judge Fall Wind Ensemble Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
JEFFREY A CALLAWAY/Judge Drum Major Auditions					
<i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
JEFFREY A CALLAWAY/Judge Spring Band Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
JEFFREY S REED/Audio/Visual Setup and soundchecks as well as					
<i>Comp. Rate: 6500 per hour</i>		520			General/Tuition/Other
JEFFREY S REED/Audio/Visual Setup and soundchecks as well as					
<i>Comp. Rate: 6500 per hour</i>		1,040			General/Tuition/Other
JENNIFER H CURRY/Judge Fall Wind Ensemble Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
JENNIFER J GROSS/Judge for Parade of Beauties Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
JEREMY VAUGHN DESIGN LLC/Graphic Design for 7 different					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 925 hrs at \$65 per hour</i>		601			General/Tuition/Other
JERRY SIEGEL STUDIO LLC/lecture honorarium <i>Comp. Rate: \$250 per lecture</i>		250			General/Tuition/Other
JESSICA AZIZI JORDAN/Provided entertainment for SAA- <i>Comp. Rate: \$500 Flat Rate for Services</i>		500			General/Tuition/Other
JILL FRANK/lecture honorarium <i>Comp. Rate: \$250 per lecture</i>		250			General/Tuition/Other
JOE WORTHEM/Photography for the Columns' Society Senior <i>Comp. Rate: 5333 per hour x 15 hours</i>		80			General/Tuition/Other
JOHN H WEEMS/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
JOHN MAXWELL/John performed scenes from his original play <i>Comp. Rate: \$1000 per performance</i>		1,000			General/Tuition/Other
JOSE L GALVEZ/Hispanic Heritage Month Keynote Address <i>Comp. Rate: \$750 flat rate for service (per contract)</i>		750			General/Tuition/Other
JOSEPH MONTGOMERY UPTON/Provided security for SAA- <i>Comp. Rate: 3 guards - 125 hours (at \$1350/hr) = \$16875</i>		60			General/Tuition/Other
JOSEPH SELLMANSBERGER/Musician for Freshman <i>Comp. Rate: \$200 Flat Fee</i>		200			General/Tuition/Other
JOSH CAMPBELL/Emcee for Telling Oxford event <i>Comp. Rate: Flat rate \$150</i>		150			General/Tuition/Other
JOSHUA DUFF/Provided entertainment for SAA-sponsored Miss <i>Comp. Rate: \$2500 Flat Rate for Services</i>		25			General/Tuition/Other
JOSHUA NICHOLAS HALL/Help with percussion camp rehearsals <i>Comp. Rate: \$150 per day</i>		150			General/Tuition/Other
JOY LEMING HAWKINS/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
JOY LEMING HAWKINS/provided music for Honors College <i>Comp. Rate: \$150 per hour</i>	Y	150			General/Tuition/Other
JOYCE THEATER FOUNDATION/lecture honorarium <i>Comp. Rate: \$2500 per lecture</i>		2,500			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL/English Interpreter for Deaf <i>Comp. Rate: \$3000 per hour</i>		353			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL/English Interpreter for Deaf					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$3000 per hour</i>		398			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL/English Interpreter for Deaf					
<i>Comp. Rate: \$3000 per hour</i>		353			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL/English Interpreter for Deaf					
<i>Comp. Rate: \$3000 per hour</i>		840			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL/English Interpreter for Deaf					
<i>Comp. Rate: \$3000 per hour</i>		750			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL/English Interpreter for Deaf					
<i>Comp. Rate: \$3000 per hour</i>		210			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/ASL/English Interpreter for Deaf					
<i>Comp. Rate: \$3000 per hour</i>		135			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		700			General/Tuition/Other
JULIE SEAWRIGHT/DBA: ASL ACCESS					
<i>Comp. Rate: \$3000 per hour</i>		2,483			General/Tuition/Other
KAREN ANN TARNOFF/Fee for consultant for accreditation					
<i>Comp. Rate: \$2500 Flat fee</i>		2,500			General/Tuition/Other
KAREN EVANS DOSS/Judge Fall Wind Ensemble Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
KATHLEEN B YANCY/Professor from Florida State Univ who					
<i>Comp. Rate: \$750 per talk</i>		1,500			General/Tuition/Other
KAY MCDANIEL/Judge Spring Band Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
KAYLA WASHINGTON/Judge for Miss University Pageant					
<i>Comp. Rate: \$50 Flat Rate for Services</i>		50			General/Tuition/Other
KEITH MORGAN/Help with percussion camp rehearsals					
<i>Comp. Rate: \$150 per day</i>		150			General/Tuition/Other
KEITH MORGAN/Judge Spring Band Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
KENNON SLADE LEWIS/Musician for the Annual Donor Event at					
<i>Comp. Rate: \$800 Per Event</i>		800			General/Tuition/Other
KENT D EDDY/4 security guards for librarsys during 24 hour					
<i>Comp. Rate: \$14 per hour for 236 hour total</i>		3,304			General/Tuition/Other
KENT D EDDY/4 security guards for librarsys during 24 hour					



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$14 per hour for 237 hours</i>		3,318			General/Tuition/Other
KENT D EDDY/4 security guards for libraries during 24 hour <i>Comp. Rate: \$14 per hour 100 total</i>		1,400			General/Tuition/Other
KENT D EDDY/4 security guards for libraries during 24 hour <i>Comp. Rate: \$14 per hour for 100 total hours</i>		1,400			General/Tuition/Other
KEPPLER ASSOCIATES INC/lecture honorarium <i>Comp. Rate: \$3900 per lecture</i>		3,900			General/Tuition/Other
KEVIN SHAUGHNESSY/honorarium <i>Comp. Rate: \$1500 per visit</i>		1,500			General/Tuition/Other
KYNDAL HAYES/Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
LARRY LYNN GOOCH/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
LAUREN DUNCAN/Judge Color Guard Auditions <i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
LAUREN DUNCAN/Run Symphonic Band sectionals <i>Comp. Rate: \$50 per day</i>		50			General/Tuition/Other
LEE MOYER/Help with percussion camp rehearsals <i>Comp. Rate: \$150 per day</i>		150			General/Tuition/Other
LEE MOYER/Judge Fall Wind Ensemble Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
LESLIE MITCHELL/Judge Drum Major Auditions <i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
LESLIE MITCHELL/Judge Fall Wind Ensemble Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
LINDA B NILSON/Linda Nilson - QEP Consulting Meetings and a <i>Comp. Rate: \$4000 per invoice</i>		4,000			General/Tuition/Other
LUIS A HERNANDEZ/Saxophone repair <i>Comp. Rate: \$200 per invoice</i>		200			General/Tuition/Other
LUIS A HERNANDEZ/Saxophone repair <i>Comp. Rate: \$380 per invoice</i>		380			General/Tuition/Other
LYNN ADAMS WILKINS/Grant writing <i>Comp. Rate: \$50 per hour</i>		2,463			General/Tuition/Other
MADELINE M KREMA/Exhibiton Projects Rowan Oak					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$10 per hour</i>		630			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		620			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		840			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		900			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		580			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		390			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		630			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		840			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		900			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		580			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		390			General/Tuition/Other
MADLINE M KREMA/Exhibiton Projects Rowan Oak <i>Comp. Rate: \$10 per hour</i>		620			General/Tuition/Other
MAE BILLIE MAYES WALKER/Interpreter for Commencement <i>Comp. Rate: \$50 per hour</i>		675			General/Tuition/Other
MAK SIYAMI/CALL CENTER SERVICES <i>Comp. Rate: \$28000 per invoice</i>		28,000			General/Tuition/Other
MAK SIYAMI/CALL CENTER SERVICES <i>Comp. Rate: \$5000 per invoice</i>		5,000			General/Tuition/Other
MAK SIYAMI/CALL CENTER SERVICES <i>Comp. Rate: \$13800 per invoice</i>		23,000			General/Tuition/Other
MARION BLUMENTHAL LAZAN/Speaker/Presenter to Freshman <i>Comp. Rate: \$800 per Presentation</i>		800			General/Tuition/Other
MARQUETTE GILL/Interpreter for Commencement					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$50 per hour</i>		200			General/Tuition/Other
MARSHA D MORGAN/Judge Fall Wind Ensemble Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
MARY ANGELA QUIGLER/Guest Speaker Payment					
<i>Comp. Rate: \$500 Per job</i>		500			General/Tuition/Other
MARY DOCKRAY-MILLER/lecture honorarium					
<i>Comp. Rate: \$750 per lecture</i>		750			General/Tuition/Other
MARY JENNIFER WHITEHEAD/Musician for Honors Day					
<i>Comp. Rate: \$200 Flat Fee per performance</i>		200			General/Tuition/Other
MATTHEW WILLIAM OHLAND/Presenter for a Faculty					
<i>Comp. Rate: \$5000 per event</i>		5,000			General/Tuition/Other
MEL MORSE/Judge Drum Major Auditions					
<i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
MEL MORSE/Judge Fall 2017 Wind Ensemble Tryouts/Spring					
<i>Comp. Rate: \$175 per day</i>		175			General/Tuition/Other
MEL MORSE/Run Symphonic Band sectionals					
<i>Comp. Rate: \$50 per day</i>		50			General/Tuition/Other
MICHAEL D HILL/honorarium					
<i>Comp. Rate: \$1500 per visit</i>		1,500			General/Tuition/Other
MICHAEL RAMON MCKAIN/honorarium / seminar speaker					
<i>Comp. Rate: 150 per visit</i>		150			General/Tuition/Other
MONICA S HERN/Piano Tuner					
<i>Comp. Rate: 12500 per service</i>		125			General/Tuition/Other
MONICA S HERN/Piano tuner for the Carrier House piano					
<i>Comp. Rate: \$130 Per Tuneup</i>		130			General/Tuition/Other
MONICA S HERN/piano tuning					
<i>Comp. Rate: \$130 for job</i>		130			General/Tuition/Other
MS STATE DEPARTMENT OF HEALTH/Backflow Preventon					
<i>Comp. Rate: 6 recertification x \$30 = \$180; 1 initial certification x \$50</i>		230			General/Tuition/Other
MUSIC EXPENSE FOR COMMENCEMENT/Reimbursement to					
<i>Comp. Rate: 15000 flat rate</i>		150			General/Tuition/Other
NANCY A HAUG/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		450			General/Tuition/Other
NATHAN WAYCASTER/Judge Fall Wind Ensemble Tryouts					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
NATIONAL EDUCATIONAL TELECOMMUNICATIONS					
<i>Comp. Rate: \$175 per invoice</i>		175			General/Tuition/Other
NIALL W COOK/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		450			General/Tuition/Other
NICHOLAS NORMAN/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		350			General/Tuition/Other
NOEL LEVITZ INC/Consulting Fees					
<i>Comp. Rate: \$99275 Per Invoice</i>		99,275			General/Tuition/Other
NOEL LEVITZ INC/Consulting Fees					
<i>Comp. Rate: \$18625 Per Invoice</i>		18,625			General/Tuition/Other
NOEL LEVITZ INC/Consulting Fees					
<i>Comp. Rate: \$39150 Per Invoice</i>		39,150			General/Tuition/Other
NOLAN'S/Nolan Sound - CM Tad Smith Coliseum					
<i>Comp. Rate: 597000 x 1 day</i>		5,970			General/Tuition/Other
NOLAN'S/Nolan Sound - Labor for CM Tad Smith Coliseum -					
<i>Comp. Rate: 265000 x 1 day</i>		2,650			General/Tuition/Other
NOLAN'S/Nolan Sound - Labor for Fulton Chapel					
<i>Comp. Rate: 100000 x 1 day</i>		1,000			General/Tuition/Other
NOLAN'S/Nolan Sound - Labor for the Grove - School of Law					
<i>Comp. Rate: 310000 x 1 day</i>		3,100			General/Tuition/Other
NOLAN'S/Nolan Sound - Labor for the Lyceum Circle					
<i>Comp. Rate: 227000 x 1 day</i>		2,270			General/Tuition/Other
NOLAN'S/Nolan Sound - Labor for the Video Wall - The Grove					
<i>Comp. Rate: 907500 x 1 day</i>		9,075			General/Tuition/Other
NOLAN'S/Nolan Sound - Manning Center					
<i>Comp. Rate: 1702500 x 1 day</i>		17,025			General/Tuition/Other
NOLAN'S/Nolan Sound - Pavilion - Labor					
<i>Comp. Rate: 640000 x 1 day</i>		6,400			General/Tuition/Other
NOLAN'S/Nolan Sound - Sound Wall for Commencement 2018 -					
<i>Comp. Rate: 624586 x 7 days</i>		43,721			General/Tuition/Other
NOLAN'S/Nolan Sound - Sound Wall for Commencement 2018 -					
<i>Comp. Rate: 85671 x 7 days</i>		5,997			General/Tuition/Other
NOLAN'S/Nolan Sound - Sound Wall for Commencement 2018 -					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 82607 x 7 days</i>		5,783			General/Tuition/Other
NOLAN'S/Nolan Sound - Sound Wall for Commencement 2018 - <i>Comp. Rate: 45214 x 7 days</i>		3,165			General/Tuition/Other
NOLAN'S/Nolan Sound - Sound Wall for Commencement 2018 in <i>Comp. Rate: \$408643 x 7 days</i>		28,605			General/Tuition/Other
NOLAN'S/Nolan Sound - Video - Tad Smith Coliseum - School of <i>Comp. Rate: 132858 x 7 days</i>		9,300			General/Tuition/Other
NOLAN'S/NolanSound - Sound Wall for the School of Education in <i>Comp. Rate: 148371 x 7 days</i>		10,386			General/Tuition/Other
NORTH MISSISSIPPI EMS AUTHORITY/AED & CPR <i>Comp. Rate: \$104000 flat rate</i>		1,040			General/Tuition/Other
NORTH MISSISSIPPI EMS AUTHORITY/AED Equipment <i>Comp. Rate: \$295 flat rate</i>		295			General/Tuition/Other
ORGANIZATION OF AMERICAN HISTORIANS/Sponsorship <i>Comp. Rate: 100 per meeting</i>		100			General/Tuition/Other
Other Professional Fees/Other Professional Services <i>Comp. Rate: \$1849347 per year</i>			1,849,347	1,849,347	General/Tuition/Other
OUTSPOKEN AGENCY LLC/Black History Month Keynote <i>Comp. Rate: \$13000 flat rate for service (per contract); \$1550 from CICCE</i>		1,550			General/Tuition/Other
OUTSPOKEN AGENCY LLC/lecture honorarium <i>Comp. Rate: \$7450 per lecture</i>		7,450			General/Tuition/Other
PARKER EXECUTIVE SEARCH/First progress payment to Parker <i>Comp. Rate: \$25000 per invoice</i>		25,000			General/Tuition/Other
PARKER EXECUTIVE SEARCH/First progress payment to Parker <i>Comp. Rate: \$25000 per invoice</i>		25,000			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Search firm support for the <i>Comp. Rate: \$10000 per invoice</i>		10,000			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Second progress payment to <i>Comp. Rate: \$25000 per invoice</i>		25,000			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Second progress payment to <i>Comp. Rate: \$25000 per invoice</i>		25,000			General/Tuition/Other
PARKER EXECUTIVE SEARCH/Second progress payment to <i>Comp. Rate: \$25000 per invoice</i>		25,000			General/Tuition/Other
PATRICK WOOD/Crosswalk Security - 11/1-3/17					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$1350 per hour</i>		911			General/Tuition/Other
PATRICK WOOD/Crosswalk Security - 11/13-17/17					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuition/Other
PATRICK WOOD/Crosswalk Security - 11/27-12/01/17					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuition/Other
PATRICK WOOD/Crosswalk Security - 11/6-10/17					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuition/Other
PATRICK WOOD/Crosswalk Security - 12/4/17					
<i>Comp. Rate: \$1350 per hour</i>		142			General/Tuition/Other
PATRICK WOOD/CROSSWALK SECURITY APRIL 2 - MAY 4					
<i>Comp. Rate: \$1350 per hour</i>		7,594			General/Tuition/Other
PATRICK WOOD/Crosswalk Security for October 16-20 20					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuition/Other
PATRICK WOOD/Crosswalk Security for October 23-27 20					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuition/Other
PATRICK WOOD/Crosswalk Security for October 2-6 2017					
<i>Comp. Rate: \$1350 per hour</i>		2,025			General/Tuition/Other
PATRICK WOOD/Crosswalk Security for October 30-31 20					
<i>Comp. Rate: \$1350 per hour</i>		608			General/Tuition/Other
PATRICK WOOD/Crosswalk Security for October 9-13 201					
<i>Comp. Rate: \$1350 per hour</i>		2,025			General/Tuition/Other
PATRICK WOOD/SECURITY April 1 - 30 2018 OLD HOSPITAL					
<i>Comp. Rate: \$1350 per hour</i>		19,440			General/Tuition/Other
PATRICK WOOD/Security for April 13 2018 (5-7:30 PM at the					
<i>Comp. Rate: 25 hours @1350</i>		34			General/Tuition/Other
PATRICK WOOD/Security for April 24 2018 - Circle					
<i>Comp. Rate: \$1350 per hour</i>		95			General/Tuition/Other
PATRICK WOOD/SECURITY FOR OLD HOSPITAL FACILITY					
<i>Comp. Rate: \$1350 per hour</i>		19,872			General/Tuition/Other
PATRICK WOOD/SECURITY FOR SOUTH OXFORD CAMPUS					
<i>Comp. Rate: \$1350 per hour</i>		20,088			General/Tuition/Other
PATRICK WOOD/Wood Security - 1 guard for the Mardi Gras					
<i>Comp. Rate: 1 guard x 3 hours @1350</i>		41			General/Tuition/Other
PATRICK WOOD/Wood Security - Security for the Grove Chairs -					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 1 guard @ 24 hours @1350</i>		2,916			General/Tuition/Other
PATRICK WOOD/Wood Security for May 11 (1 guard at Carrier <i>Comp. Rate: \$1350 per hour x 3 hours</i>		41			General/Tuition/Other
PATRICK WOOD/Wood Security for May 11 (1 supervisor at the <i>Comp. Rate: \$1500 per hour x 295 hours</i>		83			General/Tuition/Other
PATRICK WOOD/Wood Security for May 11 (11 guards from 2 <i>Comp. Rate: \$1350 per hour x 605 hours</i>		817			General/Tuition/Other
PATRICK WOOD/Wood Security for May 12 (Security Guards for <i>Comp. Rate: \$1350 per hour x 46825 hours</i>		6,321			General/Tuition/Other
PATRICK WOOD/Wood Security for May 12 (Supervisors for <i>Comp. Rate: \$1500 per hour x 2950 hours</i>		443			General/Tuition/Other
PATRICK WOOD/Wood Security for May 8-10 (Tad Pad - Cap and <i>Comp. Rate: \$1350 per hour x 49 hours</i>		662			General/Tuition/Other
PAUL H D KAPLAN/travel expenses <i>Comp. Rate: \$68541 per invoice</i>		685			General/Tuition/Other
PAUL THEOPHILUS KWAMI/lecture honorarium <i>Comp. Rate: \$700 per lecture</i>		700			General/Tuition/Other
PAYPAL *NSCC 402-935-7733 AK/Online webinar course- <i>Comp. Rate: \$99 per Invoice</i>		99			General/Tuition/Other
PAYPAL *NSCC 402-935-7733 AK/Online webinar course- <i>Comp. Rate: \$99 per Invoice</i>		99			General/Tuition/Other
PCS LINK INC/Call Center Services <i>Comp. Rate: \$1323540 per invoice</i>		13,235			General/Tuition/Other
PCS LINK INC/Call Center Services <i>Comp. Rate: \$1517040 per invoice</i>		15,170			General/Tuition/Other
PCS LINK INC/Call Center Services <i>Comp. Rate: \$14706 per invoice</i>		14,706			General/Tuition/Other
PCS LINK INC/Call Center Services <i>Comp. Rate: \$14706 per invoice</i>		14,706			General/Tuition/Other
PCS LINK INC/Call Center Services <i>Comp. Rate: \$13932 per invoice</i>		13,932			General/Tuition/Other
PCS LINK INC/CALL CENTER SERVICES - AUGUST 2017 <i>Comp. Rate: \$22755 60 per invoice</i>		22,756			General/Tuition/Other
PCS LINK INC/CALL CENTER SERVICES - JULY 2017					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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$1985310 per invoice</i>		19,853			General/Tuition/Other
PCS LINK INC/CALL CENTER SERVICES - NOVEMBER 2017					
<i>Comp. Rate: \$20898 per invoice</i>		20,898			General/Tuition/Other
PCS LINK INC/CALL CENTER SERVICES - OCTOBER 2017					
<i>Comp. Rate: \$22059 per invoice</i>		22,059			General/Tuition/Other
PCS LINK INC/CALL CENTER SERVICES - SEPTEMBER 2017					
<i>Comp. Rate: \$22059 per invoice</i>		22,059			General/Tuition/Other
PICNIC MASTER INC/Provided entertainment for SAA-sponsored					
<i>Comp. Rate: \$1105 Flat Rate Per Contract</i>		1,105			General/Tuition/Other
PREFERRED SYSTEMS/Provided entertainment for SAA-					
<i>Comp. Rate: \$2100 Flat Rate Per Contract</i>		2,100			General/Tuition/Other
RADIOLOGY ASSOCIATES OF OXFORD PA/58 X-Ray					
<i>Comp. Rate: \$2000 per Interpretation</i>		1,160			General/Tuition/Other
RADIOLOGY ASSOCIATES OF OXFORD PA/58 X-Ray					
<i>Comp. Rate: \$2000 per Interpretation</i>		1,160			General/Tuition/Other
RANDALL A CHAPPELL/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		450			General/Tuition/Other
RANDALL ADAIR RAWLINGS/provided music for Honors					
<i>Comp. Rate: \$150 per hour</i>		150			General/Tuition/Other
REBECCA ANN KINDBLADE/Interpreter for Commencement					
<i>Comp. Rate: \$50 per hour</i>		350			General/Tuition/Other
REBECCA LISA DIGGS ASHWORTH/Travel Expenses for					
<i>Comp. Rate: \$500 per trip</i>		500			General/Tuition/Other
REBEKAH WELLS/Judge Drum Major Auditions					
<i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
RICHARD WATSON/Judge Fall Wind Ensemble Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
RICHARD WATSON/Judge Spring Band Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
RISE VISION 12928988 8667701150 ON/Digital service for					
<i>Comp. Rate: 907 (per invoice)</i>		9			General/Tuition/Other
ROBERT ALEXANDER GILBERT/Musician for Honors Day					
<i>Comp. Rate: \$200 Flat Fee per performance</i>		200			General/Tuition/Other
ROBERT WILLIAM CLINE/Panelist for Showcase and Taught a					



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$250 for a day/\$500 for the class</i>		750			General/Tuition/Other
RODNEY BUFORD/Judge for Parade of Beauties Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
RONALD M FRITH/Gave a talk to UM Writing students entitled <i>Comp. Rate: \$500 per presentation</i>		500			General/Tuition/Other
RYAN CHRISTOPHER RANGE/honorarium / seminar speaker <i>Comp. Rate: 150 per visit</i>		150			General/Tuition/Other
SAMUEL KEITH HOLLOWELL/carpet cleaning <i>Comp. Rate: \$250 per hour for 5 hours</i>		1,250			General/Tuition/Other
SARAH MCKENZIE/Judge Color Guard Auditions <i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
SETH LERER/lecture honorarium <i>Comp. Rate: \$1385 per lecture</i>		1,385			General/Tuition/Other
SHANDRA WOWORUNTU/speaker at Spring Convocation <i>Comp. Rate: \$5000 per speaker</i>		5,000			General/Tuition/Other
SHAWN PAUL BROWN/honorarium / seminar speaker <i>Comp. Rate: 150 per visit</i>		150			General/Tuition/Other
SHERRY CM LINDQUIST/lecture honorarium <i>Comp. Rate: \$580 per lecture</i>		580			General/Tuition/Other
SILENT EVENTS INC/Provided entertainment for SAA-sponsored <i>Comp. Rate: \$2865 Flat Rate Per Contract</i>		2,865			General/Tuition/Other
SILENT EVENTS INC/Provided entertainment for SAA-sponsored <i>Comp. Rate: \$2865 Flat Rate Per Contract</i>		2,865			General/Tuition/Other
SOPER PIANO & ORGAN CO/moving pianos <i>Comp. Rate: 50000 (per invoice)</i>		500			General/Tuition/Other
STEVEN SHEPARD/Reimbursement for Class D <i>Comp. Rate: \$5700 for Eight Year License</i>		57			General/Tuition/Other
SUMMER CHAPPELL/Interpreter for Commencement <i>Comp. Rate: \$50 per hour</i>		350			General/Tuition/Other
SUZANNE ROLISON/Judge Drum Major Auditions <i>Comp. Rate: \$100 per day</i>		100			General/Tuition/Other
SUZANNE ROLISON/Judge Spring Band Tryouts <i>Comp. Rate: \$75 per day</i>		75			General/Tuition/Other
SUZANNE ROLISON/Run Symphonic Band sectionals					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$50 per day</i>		50			General/Tuition/Other
SYLVIA A RAY/Interpreter for Commencement <i>Comp. Rate: \$50 per hour</i>		550			General/Tuition/Other
TABITHA FOSTER/Provided entertainment for SAA-sponsored <i>Comp. Rate: \$25000 Flat Rate for Services</i>		250			General/Tuition/Other
THE RAMEY AGENCY LLC/2017 TV Production by Ramey <i>Comp. Rate: Flat Rate of \$97249</i>		972			General/Tuition/Other
THE RAMEY AGENCY LLC/2017 TV Production by Ramey <i>Comp. Rate: Flat Rate of \$5000</i>		5,000			General/Tuition/Other
THE RAMEY AGENCY LLC/2017 TV Production by Ramey <i>Comp. Rate: Flat Rate of \$9250</i>		93			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$201375 flat fee for services</i>		2,014			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$338518 flat fee for services</i>		3,385			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$10732 flat fee for services</i>		107			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$1189268 flat fee for services</i>		11,893			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$358052 flat fee for services</i>		3,581			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$497448 flat fee for services</i>		4,974			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$239662 flat fee for services</i>		2,397			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform for <i>Comp. Rate: \$660107 flat fee for services</i>		6,601			General/Tuition/Other
THE RAMEY AGENCY LLC/Communication efforts/platform <i>Comp. Rate: \$1001 flat fee for service</i>		1,001			General/Tuition/Other
THE RAMEY AGENCY LLC/Consulting services from Ramey <i>Comp. Rate: \$3999 flat fee for services</i>		3,999			General/Tuition/Other
THE RAMEY AGENCY LLC/Payment for contingency clause for <i>Comp. Rate: \$49475 flat fee for services</i>		495			General/Tuition/Other
THOMAS EUGENE CRIBBS JR/FRAMING NEWSPAPER					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$42776 per invoice</i>		428			General/Tuition/Other
Three-Minute Videos/production of videos for various Liberal Arts <i>Comp. Rate: \$10200 per invoice</i>		10,200			General/Tuition/Other
TIMOTHY J CHURCH/Travel Expenses for Timothy Church - <i>Comp. Rate: \$500 per trip</i>		500			General/Tuition/Other
TOMMIE BOYCE CHRISTOPHER/Judge for Miss University <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
TUPELO SYMPHONY DBA: NORTH MISSISSIPPI <i>Comp. Rate: \$15700 per invoice</i>		15,700			General/Tuition/Other
UNIV OF OKLAHOMA HEALTH SCIENCES CENTER/Travel <i>Comp. Rate: \$1000 per trip</i>		1,000			General/Tuition/Other
UNIVERSITY OF ILLINOIS PRESS/Subvention for new <i>Comp. Rate: 1000 per project</i>		1,000			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER/Charles <i>Comp. Rate: 289004 per invoice</i>		2,890			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER/Charles <i>Comp. Rate: 361250 per invoice</i>		3,613			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER/Charles <i>Comp. Rate: 504909 per invoice</i>		5,049			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER/Charles <i>Comp. Rate: 144502 per invoice</i>		1,445			General/Tuition/Other
UNIVERSITY OF MISSISSIPPI MEDICAL CENTER/Charles <i>Comp. Rate: 144501 per invoice</i>		1,445			General/Tuition/Other
UNIVERSITY OF MS MEDICAL CENTER/Charles Nelson Salary <i>Comp. Rate: 142806 per invoice</i>		1,428			General/Tuition/Other
UNIVERSITY OF MS MEDICAL CENTER/Charles Nelson Salary <i>Comp. Rate: 142806 per invoice</i>		1,428			General/Tuition/Other
VALINDA LITTLEFIELD/honorarium <i>Comp. Rate: \$1500 per visit</i>		1,500			General/Tuition/Other
VALINDA W LITTLEFIELD/Travel expenses <i>Comp. Rate: \$86337 per visit</i>		863			General/Tuition/Other
VINCENT TINTO/Professional Dev Speaker Fee <i>Comp. Rate: \$2550/one time</i>		2,550			General/Tuition/Other
VINCENTE LECORNU/Review - "Vaccine Stability"					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$166 per Review</i>		166			General/Tuition/Other
VIRGINIA JOY SCHARFF/honorarium <i>Comp. Rate: \$1500 per visit</i>		1,500			General/Tuition/Other
VIVIAN HOLLORAN/honorarium <i>Comp. Rate: \$1500 per visit</i>		1,500			General/Tuition/Other
WALTER ISAACSON/Commencement Speaker <i>Comp. Rate: \$10000Flat Rate</i>		10,000			General/Tuition/Other
WHELAN EVENT STAFFING/Whelan Event Security Services for <i>Comp. Rate: \$1658 x 89 hours</i>		1,476			General/Tuition/Other
WHELAN EVENT STAFFING/Whelan Event Security Services for <i>Comp. Rate: \$1658 x 6575 hours</i>		1,090			General/Tuition/Other
WHELAN EVENT STAFFING/Whelan Event Security Services for <i>Comp. Rate: \$1581 x 15825 hours</i>		2,502			General/Tuition/Other
WHELAN EVENT STAFFING/Whelan Event Security Services for <i>Comp. Rate: \$1658 x 27125 hours</i>		4,497			General/Tuition/Other
WHELAN EVENT STAFFING/Whelan Event Supervisor Security <i>Comp. Rate: \$1882 x 600 hours</i>		113			General/Tuition/Other
WHELAN EVENT STAFFING/Whelan Event Supervisor Security <i>Comp. Rate: \$1882 x 725 hours</i>		136			General/Tuition/Other
WHELAN EVENT STAFFING/Whelan Event Supervisor Security <i>Comp. Rate: \$2402 x 12 hours</i>		288			General/Tuition/Other
WHITTEN GROUP/Consulting services from Amy Whitten <i>Comp. Rate: \$200 per hour</i>		13,420			General/Tuition/Other
WHITTEN GROUP/Consulting services from Amy Whitten <i>Comp. Rate: \$200 per hour</i>		7,000			General/Tuition/Other
WHITTEN GROUP/Consulting services from Amy Whitten <i>Comp. Rate: \$200 per hour</i>		13,000			General/Tuition/Other
WHITTEN GROUP/Consulting services from Amy Whitten <i>Comp. Rate: \$200 per hour</i>		15,850			General/Tuition/Other
WHITTEN GROUP/Consulting services from Amy Whitten <i>Comp. Rate: \$200 per hour</i>		21,050			General/Tuition/Other
WHITTEN GROUP/Consulting services from Amy Whitten <i>Comp. Rate: \$200 per hour</i>		730			General/Tuition/Other
WHITTEN GROUP/Consulting services from Amy Whitten					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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$200 per hour</i>		11,920			General/Tuitio n/Other
WILLIAM H CURRY/Judge Fall Wind Ensemble Tryouts					
<i>Comp. Rate: \$75 per day</i>		75			General/Tuitio n/Other
WILLIAM P DABNEY/Photography for the Commencement					
<i>Comp. Rate: 12500 per event</i>		125			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Crossing Guards					
<i>Comp. Rate: \$1350 per hour</i>		2,025			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Crossing Guards					
<i>Comp. Rate: \$1350 per hour</i>		1,620			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/CROSSWALK					
<i>Comp. Rate: \$1350 per hour</i>		608			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/CROSSWALK					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/CROSSWALK					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/CROSSWALK					
<i>Comp. Rate: \$1350 per hour</i>		1,519			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/CROSSWALK					
<i>Comp. Rate: \$1350 per hour</i>		911			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/CROSSWALK					
<i>Comp. Rate: \$1350 per hour</i>		2,430			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Provided					
<i>Comp. Rate: \$6000 Flat Rate for Services</i>		169			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Provided security for					
<i>Comp. Rate: 2 guards - 9 hours (at \$1350/hr) = \$12150</i>		122			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Provided security for					
<i>Comp. Rate: 3 guards - 135 hrs (\$1350/hr) = \$18225</i>		182			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Security 090117					
<i>Comp. Rate: \$1350 per hour</i>		405			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Security 0905 -					
<i>Comp. Rate: \$1350 per hour</i>		1,620			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Security 0911 -					
<i>Comp. Rate: \$1350 per hour</i>		2,025			General/Tuitio n/Other
WOOD & WOOD SECURITY USE 6548535/Security 0918 -					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$1350 per hour</i>		2,025			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/Security 0925 - <i>Comp. Rate: \$1350 per hour</i>		2,025			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/SECURITY FOR <i>Comp. Rate: \$1350 per hour</i>		263			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/Security for the <i>Comp. Rate: 10 guards x 5 hours @ 1350</i>		675			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/Security for the <i>Comp. Rate: 3 guards x 35 hours @ 1350</i>		101			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/Security for the <i>Comp. Rate: 1 guard x 4 hours @ 1350</i>		54			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/Statue Security <i>Comp. Rate: \$1350 per hour</i>		1,873			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/Wood Security - 1 <i>Comp. Rate: 1 guard x 3 hours @ 1350</i>		41			General/Tuition/Other
WOOD & WOOD SECURITY USE 6548535/Wood Security - 2 <i>Comp. Rate: 2 guards x 5 hours @ 1350</i>		135			General/Tuition/Other
WOOD & WOOD SECURITY/Campus Security <i>Comp. Rate: \$1350 per hour</i>		1,715			General/Tuition/Other
WORLD EDUCATION SERVICES INC/WES - International <i>Comp. Rate: \$107 flat fee per evaluation</i>		107			General/Tuition/Other
WORLD EDUCATION SERVICES INC/WES - International <i>Comp. Rate: \$107 flat fee per evaluation</i>		107			General/Tuition/Other
WORLD EDUCATION SERVICES INC/WES - International <i>Comp. Rate: \$107 flat fee per evaluation</i>		107			General/Tuition/Other
WORLD EDUCATION SERVICES INC/WES - International <i>Comp. Rate: \$107 flat fee per evaluation</i>		107			General/Tuition/Other
ZACHARY GUTHRIE/Reimbursement of paying Ina Gravitz for <i>Comp. Rate: 1000 per project</i>		1,000			General/Tuition/Other
<b>Total 55790 Other Professional Fees &amp; Services</b>		<b>1,795,483</b>	<b>1,849,347</b>	<b>1,849,347</b>	
<b>GRAND TOTAL</b>		<b>2,225,219</b>	<b>2,300,571</b>	<b>2,300,571</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi (267-00)

Name of Agency					
<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
<b>Work Vehicles</b>					
<b>58220 Passenger Van</b>					
2018	Mini Van	Facilities/Grounds	Passenger	New	21,888
2018	Mini Van	Facilities/Grounds	Passenger	New	21,888
<b>58220 Sedan/SUV</b>					
2018	Sedan/SUV	Academic	Passenger	New	19,537
2018	Sedan/SUV	Academic	Passenger	New	19,537
2018	Sedan/SUV	Academic	Passenger	New	19,537
<b>TOTAL</b>					<b>102,387</b>
<b>Work Vehicles</b>					
<b>58220 Pickup Truck</b>					
2018	Ford F150	Facilities/Grounds	Facilities Management	New	22,960
2018	Ford F150	Facilities/Grounds	Facilities Management	New	22,960
2018	Ford F150	Facilities/Grounds	Facilities Management	New	22,960
2018	Ford F250	Facilities/Grounds	Facilities Management	New	23,486
<b>58220 Sedan/SUV</b>					
2018	Sedan/SUV	UPD	Facilities Management	New	39,020
<b>TOTAL</b>					<b>131,386</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>233,773</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Cargo Van	1996	35B	Printing Services	Cargo	G-00564	49,810	0		
W	Cargo Van	1996	35B	Printing Services	Cargo	G-00564	50,065	255		
W	Pick-Up	1990	Dakota	Landscape Services	Facilities Management	G-01770	127,271	1,462		
P	Pick-Up	1997	Ranger	Airport	Passenger	G-03604	48,495	1,185		
P	Cargo Van	1997	35W	F M - Custodial Service	Passenger	G-04074	76,139	798		
W	Pick-Up	1998	F-150	Athletics - Bldg & Grounds	Facilities Management	G-04853	82,568	1,252		
W	Miscellaneous Truck	1998	FSD	Telecommunications	Facilities Management	G-05438	17,789	245		
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	111,152	2,259		
P	Sedan	1997	Lumina	School of Accountancy	Passenger	G-05803	60,760	30		
W	Miscellaneous Truck	1998	C6500	Golf Course	Facilities Management	G-05968	12,756	189		
W	Miscellaneous Truck	1998	C7500	M M R I	Cargo	G-06539	93,433	0		
W	Pick-Up	1998	F-150	Student Housing	Facilities Management	G-06569	79,561	1,471		
W	Mini Van	1998	Windstar	Printing Services	Cargo	G-06773	84,425	4,282		
W	Pick-Up	1998	2500	Landscape Services	Facilities Management	G-06834	102,338	2,327		
P	Mini Van	1999	Caravan	F M - Wastewater Treatment	Passenger	G-09580	129,604	5,043		
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	71,201	1,010		
W	Pick-Up	1999	Dakota	Athletics - Buildings & Grounds	Cargo	G-10165	66,717	1,387		
P	Mini Van	1999	Caravan	M A M P	Passenger	G-10655	81,345	29		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10818	41,900	408		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10819	26,108	1,559		
W	Cargo Van	2001	B1500	F M - Technical Services	Facilities Management	G-13857	30,939	520		
W	Pick-Up	2001	1500	F M - AC Shop	Facilities Management	G-13858	92,000	2,211		
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	67,146	3,658		
P	Pick-Up	2001	Ram 1500	F M - Trucking	Other	G-13861	115,437	5,263		

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



**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Cargo Van	2001	B1500	F M - Electric Shop	Facilities Management	G-13863	70,149	46		
W	Pick-Up	2001	Ram 1500	F M - Wastewater Treatment	Facilities Management	G-13864	71,280	1,321		
W	Pick-Up	2001	Ram 1500	F M - Paint Shop	Facilities Management	G-13865	54,563	3,459		
W	Pick-Up	2001	Ram 1500	F M - Boiler Shop	Facilities Management	G-13866	89,789	5,983		
W	Pick-Up	2000	2500 EXT	F M - Trucking	Facilities Management	G-14197	88,264	4,009		
W	Cargo Van	2000	Ram 3500	Natural Product Center	Research	G-14887	71,702	436		
P	Mini Van	2000	Caravan	F M - Gen Maint Area B	Passenger	G-14888	118,016	4,374		
P	Mini Van	1995	Aerostar	Golf Course	Passenger	G-15595	164,965	0		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Cargo	G-15672	14,642	35		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Facilities Management	G-15673	18,193	162		
W	Pick-Up	2001	Ranger	Theatre Arts	Cargo	G-17010	61,881	5,458		
P	Mini Van	2001	Windstar	Leadership & Counselor Education	Passenger	G-17433	113,970	0		
P	Mini Van	2001	Windstar	Property Control	Other	G-17442	76,043	1,383		
P	Mini Van	2001	Windstar	Receiving	Other	G-17443	91,017	496		
W	Miscellaneous Truck	2002	470	Receiving	Cargo	G-18524	700	46		
W	Pick-Up	2001	BR3500	Natural Product Center	Research	G-18525	79,949	947		
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	95,630	211		
P	Mini Van	2001	Windstar	Cntr for Mathematics & Science Ed	Passenger	G-19118	137,759	9,526		
W	SUV	2001	SPT	Biology	Research	G-19194	127,706	290		
W	Pick-Up	2001	SC3	M M R I	Research	G-19733	104,381	0		
W	Pick-Up	2002	F250	Natural Product Center	Research	G-20010	71,222	1,263		
W	Mini Van	2001	Windstar	Property Control	Facilities Management	G-20561	89,622	371		
W	15-Passenger Van	2002	Sav	Athletics - Vehicles	Athletics	G-20734	102,975	1,742		
W	15-Passenger Van	2002	EX3	M M R I	Research	G-20735	161,946	5,480		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Mini Van	2002	Caravan	F M - Custodial Service	Academic Recruitment	G-21802	159,489	5,408		
W	Mini Van	2002	Caravan	Auxiliary Services	Cargo	G-21803	101,018	1,130		
W	Pick-Up	2002	F-250	Field Station	Facilities Management	G-21877	51,098	1,996		
W	Pick-Up	2002	Ranger	Continuing Studies - Tupelo	Facilities Management	G-22036	38,057	769		
W	Mini Van	2003	Caravan	Education - Dean's Office	Academic Recruitment	G-23750	142,532	4,984		
P	Mini Van	2003	Caravan	F M - AC Shop	Other	G-23837	178,049	3,224		
W	15-Passenger Van	2002	EX3	Athletics - Vehicles	Athletics	G-24007	101,289	690		
W	Mini Van	2003	Windstar	Athletics - Vehicles	Athletics	G-24185	76,753	1,732		
P	15-Passenger Van	2003	EX3	Parking & Transportation	Other	G-24249	160,860	535		
P	15-Passenger Van	2003	EX3	F M - Custodial Service	Other	G-24250	179,165	1,660		
W	Pick-Up	2003	F250	Landscape Services	Facilities Management	G-25415	65,852	2,977		
P	Sedan	2002	Taurus	Law School	Passenger	G-25964	86,398	379		
P	Mini Van	2003	Caravan	Office of Global Engagement	Passenger	G-25969	119,245	4,015		
P	Cargo Van	2003	EX2	Natural Product Center	Passenger	G-26657	52,557	2,256		
P	Mini Van	2004	Freestar	F M - Custodial Service	Passenger	G-27868	117,933	2,753		
P	Mini Van	2004	Freestar	F M - Custodial Service	Passenger	G-27869	105,195	3,630		
W	Cargo Van	2004	E350	Athletics - Bldg & Grounds	Athletics	G-27876	82,490	116		
W	15-Passenger Van	2001	EX3	Athletics - Bldg & Grounds	Athletics	G-27942	97,291	6,271		
W	Miscellaneous Truck	1998	NPR	F M - Custodial Service	Cargo	G-27978	129,521	1,380		
W	Pick-Up	2004	C1500	Office of Health & Safety	Cargo	G-28219	30,594	1,577		
P	Mini Van	2004	Caravan	Facilities Planning	Passenger	G-28220	82,183	1,521		
W	Pick-Up	2004	C1500	Landscape Services	Cargo	G-28339	93,111	3,497		
P	Mini Van	2005	Caravan	Continuing Studies - Oxford	Other	G-28709	206,483	318		
P	Mini Van	2005	Caravan	Continuing Studies - Oxford	Other	G-28710	254,643	1,346		
P	Mini Van	2005	Caravan	Distance Learning	Other	G-28711	163,891	3,712		
P	Sedan	2004	Crown Victoria	Natural Product Center	Passenger	G-28801	117,898	6,154		
P	Mini Van	2005	Caravan	F M - Custodial Service	Passenger	G-29052	139,270	5,737		
W	Pick-Up	2004	SQ1	Biology	Research	G-29198	189,197	4,397		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Pick-Up	2004	F250	Landscape Services	Facilities Management	G-29880	60,802	4,046		
W	Pick-Up	2004	1500	Parking & Transportation	Law Enforcement	G-31264	80,543	4,073		
W	15-Passenger Van	2005	WSD	Athletics - Training Room	Athletics	G-31334	118,916	5,382		
W	Cargo Van	2005	Freestar	Athletics - Vehicles	Athletics	G-31373	102,133	635		
W	SUV	2005	Cherokee	Property Control	Cargo	G-32451	65,130	1,085		
P	Miscellaneous Truck	2005	450	F M - Plumbing	Other	G-32729	18,045	571		
W	Pick-Up	2005	C1500	Student Housing	Facilities Management	G-32730	85,288	1,791		
W	Pick-Up	2005	Dakota	Student Housing	Facilities Management	G-32901	101,052	1,944		
W	Mini Van	2005	Caravan	Student Housing	Facilities Management	G-33364	141,802	2,297		
W	Mini Van	2005	Caravan	F M - Custodial Service	Facilities Management	G-33365	154,002	5,364		
W	Pick-Up	2005	Dakota	Athletics - Bldg & Grounds	Law Enforcement	G33667	76,334	1,515		
P	SUV	2005	Cherokee	N F S M I	Passenger	G-34112	74,177	3,057		
W	Sedan	2005	Camry LE	Barksdale Reading Institute	Research	G-34294	291,144	15,074		
W	Sedan	2005	Camry LE	Barksdale Reading Institute	Research	G-34296	277,670	22,129		
W	Sedan	2005	Camry LE	Barksdale Reading Institute	Research	G-34297	255,946	26,212		
W	Sedan	2005	Camry LE	Barksdale Reading Institute	Research	G-34300	224,737	14,002		
W	Sedan	2005	Camry LE	Barksdale Reading Institute	Research	G-34301	194,431	13,400		
W	Sedan	2005	Crown Victoria	Parking & Transportation	Law Enforcement	G-34478	79,246	564		
W	Mini Van	1997	Caravan	Band	Cargo	G-34775	181,479	668		
W	Pick-Up	2006	Sierra	Natural Product Center	Facilities Management	G-34891	23,163	994		
P	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35564	99,522	1,943		
P	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35565	103,900	1,790		
P	Miscellaneous Truck	1999	C7500	F M - PowerLine Shop	Other	G-35605	43,662	340		
W	Pick-Up	2006	SQ2	N C P A	Research	G-35889	117,457	1,471		
W	Mini Van	2006	Caravan	Undersea Science	Research	G-36122	61,934	7,971		
W	Other	2005	Durapack	Landscape Services	Facilities Management	G-36123	101,166	6,821		
W	Pick-Up	2006	C1500	Office of Health & Safety	Cargo	G-36396	30,734	12,911		
P	Mini Van	2006	Freestar	Campus Mail Services	Other	G-36510	32,127	2,613		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Other	2006	3DC	F M - Service Station	Other	G-36757	15,362	587		
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36758	158,124	2,754		
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36759	165,349	15,949		
P	Sedan	2006	Taurus	Continuing Studies - Oxford	Other	G-36787	151,156	1,472		
W	Mini Van	2006	Caravan	University Brand Photography	Cargo	G-37654	14,912	803		
P	Mini Van	2006	Caravan	Education - Dean's Office	Passenger	G-38218	122,353	8,381		
W	SUV	2006	Explorer	Athletics - Buildings & Grounds	Law Enforcement	G-38321	89,386	941		
W	Mini Van	2007	Caravan	Student Housing	Facilities Management	G-39415	134,782	1,353		
W	Mini Van	2007	Caravan	F M - Custodial Service	Facilities Management	G-39420	161,836	2,796		
W	Mini Van	2007	Caravan	Student Housing	Facilities Management	G-39441	152,303	1,660		
W	Pick-Up	2007	F-350	Athletics - Buildings & Grounds	Facilities Management	G-39571	49,740	2,378		
W	Mini Van	2007	Caravan	Student Housing	Facilities Management	G-39573	85,132	2,117		
W	Mini Van	2007	Caravan	Telecommunications	Facilities Management	G-40506	30,795	1,561		
W	Mini Van	2007	Caravan	Telecommunications	Facilities Management	G-40507	53,128	6,436		
W	Mini Van	2007	Caravan	Office of Sustainability	Academic Recruitment	G-40508	141,781	732		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41327	26,227	3,624		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41328	80,005	4,712		
P	Mini Van	2007	Caravan	Continuing Studies - Oxford	Other	G-41456	140,997	0		
P	Mini Van	2007	Caravan	Continuing Studies - Oxford	Other	G-41458	128,164	3,350		
P	Mini Van	2007	Caravan	Continuing Studies - Booneville	Other	G-41459	105,510	1,366		
P	Mini Van	2007	Caravan	Continuing Studies - Southaven	Other	G-41460	216,604	18,346		
P	Miscellaneous Truck	1998	3HD	F M - Paint Shop	Other	G-41834	132,166	352		
W	Sedan	2007	Crown Victoria	University Police Department	Law Enforcement	G-42351	112,867	5,104		
W	SUV	2007	Expedition	Athletics - Vehicles	Athletics	G-42861	143,384	5,162		
W	SUV	2007	Expedition	Athletics - Vehicles	Athletics	G-44033	140,754	5,571		
P	Mini Van	2007	Caravan	Landscape Services	Passenger	G-44059	37,152	4,981		
W	Pick-Up	2007	F-150	N C P A	Research	G-44068	144,370	3,830		
W	SUV	2007	Durango	Enrollment Services	Academic Recruitment	G-44508	117,649	2,101		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	SUV	2008	Durango	Media & Documentary Projects	Passenger	G-44509	143,154	16,114		
W	Pick-Up	2008	F-150	F M - Storeroom	Cargo	G-44510	48,672	5,892		
P	Pick-Up	2000	CK2500	M M R I	Other	G-47215	200,828	14		
W	SUV	2008	Suburban	Undersea Science	Research	G-47371	56,058	1,835		
W	Pick-Up	2007	Silverado	Information Technology	Cargo	G-47521	21,203	596		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47691	28,358	1,305		
W	Pick-Up	2008	Ranger	Telecommunications	Facilities Management	G-47692	21,157	2,081		
P	SUV	2008	Trail Blazer	Education - Dean's Office	Passenger	G-48056	103,618	5,825		
W	Pick-Up	2009	Ram 2500	Telecommunications	Facilities Management	G-48598	18,445	2,317		
P	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49059	202,935	7,855		
P	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49060	232,856	17,840		
P	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49061	224,053	0		
P	Mini Van	2009	Caravan	Continuing Studies - Tupelo	Other	G-49120	161,669	5,816		
P	Sedan	2009	Sentra	Continuing Studies - Tupelo	Passenger	G-49324	151,233	4,539		
P	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49384	75,637	4,597		
P	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49385	80,904	4,543		
P	Mini Van	2009	Caravan	Biology	Passenger	G-49825	155,003	9,424		
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	56,105	508		
P	Mini Van	2009	Caravan	Law School	Passenger	G-50770	58,957	1,633		
W	Pick-Up	1998	F-150	Field Station	Facilities Management	G-50965	139,844	5,811		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51191	136,886	960		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51192	143,769	9,583		
W	SUV	2010	Escape	Student Housing	Facilities Management	G-51598	52,233	4,377		
W	Pick-Up	2010	Ranger	Student Housing	Facilities Management	G-52057	80,306	1,242		
W	Other	2010	4300M7	Landscape Services	Facilities Management	G-52254	13,562	1,915		
W	Sedan	2010	Prius	Barksdale Reading Institute	Research	G-52465	169,887	14,866		
W	Sedan	2010	Prius	Barksdale Reading Institute	Research	G-52466	172,662	18,198		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Other	2009	740	Airport	Fire/Rescue	G-52902	4,239	63		
W	Pick-Up	2010	Ranger	F M - Gen Maint Area B	Facilities Management	G-53527	56,057	4,922		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53528	61,191	4,667		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53529	49,569	4,087		
W	Pick-Up	2010	Ranger	F M - Night Maintenance	Facilities Management	G-53530	45,394	5,036		
P	Mini Van	2010	Grand Caravan	MS Judicial College	Passenger	G-54375	46,509	4,992		
W	Mini Van	2010	Grand Caravan	Telecommunications	Facilities Management	G-54576	28,747	3,039		
P	Sedan	2011	Focus	Leadership & Counselor Education	Passenger	G-54985	62,454	6,117		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55178	95,582	2,372		
W	Mini Van	2010	Grand Caravan	Facilities Planning	Academic Recruitment	G-55179	135,573	1,619		
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55381	103,639	16,347		
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55382	98,578	19,410		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55383	61,677	4,076		
W	12-Passenger Van	2011	Express Van	Athletics - Vehicles	Athletics	G-55384	59,546	5,459		
W	Pick-Up	2011	Ranger	F M - Boiler Shop	Facilities Management	G-55385	33,379	3,778		
W	Pick-Up	2011	Ranger	F M - AC Shop	Facilities Management	G-55386	45,929	4,742		
W	Miscellaneous Truck	2011	TC65	F M - PowerLine Shop	Facilities Management	G-55387	18,729	1,121		
W	Pick-Up	2011	Ranger	Telecommunications	Facilities Management	G-55398	11,366	1,246		
W	Miscellaneous Truck	2011	C3500	F M - Trucking	Facilities Management	G-55913	39,875	5,481		
W	Pick-Up	2003	Ram 2500	F M - Custodial Service	Facilities Management	G-56175	101,403	7,796		
W	Pick-Up	2011	F 150	F M - Administration	Facilities Management	G-56258	28,729	3,702		
P	SUV	2011	Pathfinder	Natural Product Center	Passenger	G-56400	75,539	4,512		
W	Miscellaneous Truck	2011	MRU	Landscape Services	Facilities Management	G-56486	53,921	6,595		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Grenada	Passenger	G-56984	97,375	5,963		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56985	146,352	0		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56986	190,406	14,818		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56987	152,245	22,854		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Sedan	2011	Crown Victoria	University Police Department	Law Enforcement	G-57006	81,574	2,129		
P	Pick-Up	2011	Silverado	Telecommunications	Passenger	G-57655	29,600	3,527		
P	Mini Van	2011	Grand Caravan	MS Judicial College	Passenger	G-57946	43,339	11,164		
W	Pick-Up	2011	F 150	Biology	Research	G-58298	99,260	14,463		
W	Cargo Van	2012	E 250	Receiving	Cargo	G-58541	13,756	2,242		
W	Pick-Up	2012	F 350	F M - Trucking	Facilities Management	G-58780	27,251	4,483		
P	Sedan	2011	Camry	Barksdale Reading Institute	Passenger	G-58938	181,375	10,778		
P	Mini Van	2012	Grand Caravan	Enrollment Services	Passenger	G-59167	89,337	13,697		
W	12-Passenger Van	2012	Express Van	Athletics - Vehicles	Athletics	G-59187	52,262	4,620		
W	Miscellaneous Truck	2012	Dump Truck	F M - Plumbing	Facilities Management	G-59188	4,341	444		
P	Sedan	2012	Focus	Library	Passenger	G-59283	46,528	5,860		
W	Pick-Up	2012	F 150	F M - Carpenter Shop	Facilities Management	G-60161	29,262	4,734		
W	Pick-Up	2012	Colorado	F M - Night Maintenance	Facilities Management	G-60447	44,997	5,817		
W	Mini Van	2012	Grand Caravan	Telecommunications	Facilities Management	G-60736	8,391	1,419		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61321	72,135	8,737		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61322	75,439	9,450		
P	Mini Van	2013	Grand Caravan	Honors College	Passenger	G-61339	64,781	14,236		
P	Mini Van	2013	Express Van	Continuing Studies - Oxford	Passenger	G-61553	71,908	14,552		
P	Mini Van	2013	Grand Caravan	Continuing Studies - Oxford	Passenger	G-61757	172,527	33,565		
P	Mini Van	2013	Grand Caravan	Continuing Studies - Tupelo	Passenger	G-61758	76,294	4,052		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61831	106,806	20,418		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61832	107,932	25,244		
P	Mini Van	2013	Grand Caravan	N F S M I	Passenger	G-62116	12,560	506		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63056	43,184	6,622		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63057	42,682	3,406		
P	SUV	2013	Explorer	Education - Dean's Office	Passenger	G-63096	58,393	8,317		
P	SUV	2013	Explorer	Leadership & Counselor Education	Passenger	G-63180	67,995	9,997		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Pick-Up	2013	F 150	Continuing Studies - Oxford	Facilities Management	G-63352	22,161	3,801		
W	Pick-Up	2013	F 150	F M - Gen Maint Area C	Facilities Management	G-63353	16,334	1,991		
W	Pick-Up	2013	F 150	F M - Plumbing	Facilities Management	G-63354	21,086	3,496		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63436	44,565	6,361		
P	Mini Van	2013	Express Van	Athletics - Vehicles	Passenger	G-63437	38,860	8,555		
P	Sedan	2013	Camry	Pharmacy - Dean's Office	Passenger	G-63438	74,246	12,976		
P	Sedan	2013	Fusion	Education - Dean's Office	Passenger	G-63630	32,092	1,792		
W	SUV	2013	Explorer	University Police Department	Law Enforcement	G-63862	37,701	6,168		
P	SUV	2014	Explorer	University & Public Events	Passenger	G-64411	29,103	3,833		
P	Mini Van	2001	LMT	Band	Passenger	G-64439	149,051	353		
P	Mini Van	2014	Express Van	Intensive English	Passenger	G-65363	25,993	4,001		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65430	66,584	11,911		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65431	80,619	18,684		
P	Mini Van	2014	Grand Caravan	F M - Custodial Service	Passenger	G-65988	15,064	3,527		
P	Mini Van	2014	Grand Caravan	Continuing Studies - Oxford	Passenger	G-66479	114,657	32,589		
W	Pick-Up	2014	F 150	F M - Custodial Service	Facilities Management	G-66764	14,608	5,264		
P	Sedan	2014	Fusion	Continuing Studies - Southaven	Passenger	G-67054	70,992	18,613		
P	SUV	2014	Escape	CERE	Passenger	G-67392	25,937	4,436		
P	Mini Van	2014	Grand Caravan	Biology	Passenger	G-67504	40,976	4,420		
P	Sedan	2014	Camry	Barksdale Reading Institute	Passenger	G-67606	96,761	14,480		
P	Sedan	2014	Camry	Barksdale Reading Institute	Passenger	G-67607	56,905	14,670		
P	SUV	2014	Pathfinder	Registrar	Passenger	G-67720	18,420	5,795		
P	SUV	2014	Rogue	Education - Dean's Office	Passenger	G-67721	66,341	40,185		
P	Mini Van	2014	Express Van	Continuing Studies - Oxford	Passenger	G-67722	44,763	17,109		
W	SUV	2015	Interceptor	University Police Department	Law Enforcement	G-67751	31,885	6,418		
P	Sedan	2014	Camry	Pharmacy - Dean's Office	Passenger	G-67805	61,320	20,815		
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68317	25,529	4,641		
P	Mini Van	2015	Grand Caravan	Telecommunications	Passenger	G-68435	16,068	2,914		

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



**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Cargo Van	2015	Express Van	Athletics - Vehicles	Passenger	G-68513	23,915	5,348		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68521	20,774	6,367		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68625	11,856	4,974		
W	Pick-Up	2015	F250	N C P A	Research	G-69126	48,006	9,150		
W	Mini Van	2015	Express Van	Contractual Services	Facilities Management	G-69219	13,118	3,926		
P	Sedan	2015	Fusion	Continuing Studies - Tupelo	Passenger	G-69258	8,233	3,596		
P	Sedan	2015	Spark	University & Public Events	Passenger	G-69288	5,304	1,679		
W	SUV	2015	Escape	Parking & Transportation	Facilities Management	G-69406	15,628	3,363		
W	Sedan	2015	Police I	University Police Department	Law Enforcement	G-69813	33,729	12,658		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-7007	28,926	12,485		
W	Sedan	2015	Charger	University Police Department	Law Enforcement	G-70112	27,132	6,712		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70342	8,331	2,478		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70343	13,213	3,884		
W	Pick-Up	2015	F150	F M - PowerLine Shop	Facilities Management	G-70344	23,634	7,381		
P	Sedan	2015	Camry	Barksdale Reading Institute	Passenger	G-70670	23,190	6,743		
W	Pick-Up	2015	F150	Parking & Transportation	Facilities Management	G-70881	5,308	1,261		
W	Mini Van	2015	Express Van	University & Public Events	Facilities Management	G-70980	9,685	3,748		
P	Mini Van	2015	Transit Van	Parking & Transportation	Passenger	G-71198	21,273	638		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71358	30,283	11,142		
P	SUV	2016	Explorer	Athletics - Vehicles	Passenger	G-71359	28,756	11,921		
W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71392	9,637	3,517		
W	Pick-Up	2016	F250	Landscape Services	Facilities Management	G-71393	9,295	3,186		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71438	34,298	7,019		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71439	44,982	13,250		
P	Sedan	2016	Fusion	Enrollment Services	Passenger	G-71440	43,780	18,382		
P	Mini Van	2016	Grand Caravan	Enrollment Services	Passenger	G-71769	39,042	11,092		
W	Pick-Up	2016	F150	F M - Electric Shop	Facilities Management	G-72308	14,419	5,957		
W	SUV	2016	Interceptor	University Police Department	Law Enforcement	G-72469	26,397	10,285		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Mini Van	2015	SV 200 Van	Information Technology	Facilities Management	G-72549	1,496	339		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72763	47,965	25,083		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72764	46,264	20,599		
P	Sedan	2016	Impala	Enrollment Services	Passenger	G-72765	45,456	23,077		
W	Mini Van	2015	SV 200 Van	Campus Mail Services	Facilities Management	G-72808	9,206	3,324		
P	SUV	2016	Escape	Office of Research	Passenger	G-73035	4,484	1,547		
P	SUV	2016	Pathfinder	Office of Global Engagement	Passenger	G-73055	7,801	4,387		
P	Sedan	2016	Impala	Jackson Clinical Pharmacy	Passenger	G-73074	6,491	2,317		
W	Pick-Up	2016	Frontier	Biology	Facilities Management	G-73267	28,719	8,159		
P	Sedan	2016	Impala	Jackson Clinical Pharmacy	Passenger	G-73376	47,751	21,740		
W	Pick-Up	2016	F150	F M - Fire Services	Facilities Management	G-73490	4,762	2,437		
W	Pick-Up	2016	F150	F M - Preventative Maintenance	Facilities Management	G-73495	6,922	3,569		
P	Mini Van	2016	Transit Van	Parking & Transportation	Passenger	G-73701	13,942	653		
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73776	1,603	712		
P	Mini Van	2016	Transit Van	Biology	Passenger	G-73777	2,667	2,020		
W	Miscellaneous Truck	2017	M2106	Receiving	Facilities Management	G-73987	1,550	1,280		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74008	14,559	2,579		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74009	39,439	18,538		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74010	33,659	18,505		
P	Sedan	2016	Prius	Barksdale Reading Institute	Passenger	G-74011	27,810	15,444		
P	SUV	2017	Escape	Jackson Clinical Pharmacy	Passenger	G-75055	27,867	14,233		
P	SUV	2017	Escape	Curriculum & Instruction	Passenger	G-75100	15,424	11,358		
P	SUV	2017	Escape	Curriculum & Instruction	Passenger	G-75101	23,972	17,381		
W	SUV	2017	Interceptor	University Police Department	Law Enforcement	G-75194	18,683	11,454		
P	SUV	2017	Escape	Enrollment Services	Passenger	G-75353	19,135	5,911		
P	SUV	2017	Escape	Enrollment Services	Passenger	G-75354	20,203	10,202		
P	Sedan	2017	Fusion	Enrollment Services	Passenger	G-75355	17,517	15,802		
P	Sedan	2017	Fusion	Enrollment Services	Passenger	G-75356	20,390	16,265		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Pick-Up	2017	F150	F M - Carpenter Shop	Facilities Management	G-75613	9,508	6,444		
W	Pick-Up	2017	F150	F M - Night Maintenance	Facilities Management	G-75614	11,146	7,486		
P	Pick-Up	2017	F150	Sociology & Anthropology	Passenger	G-75615	17,425	15,095		
W	Mini Van	2017	SV 200 Van	Information Technology	Facilities Management	G-75616	3,100	1,929		
W	Pick-Up	2017	F350	Landscape Services	Facilities Management	G-75617	3,602	2,307		
W	Pick-Up	2017	F350	Athletics - Buildings & Grounds	Facilities Management	G-75740	5,068	2,695		
W	Mini Van	2017	SV 200 Van	Library	Facilities Management	G-75805	1,867	833		
P	SUV	2017	Traverse	Campus Recreation	Passenger	G-75827	21,461	13,390		
P	SUV	2017	Traverse	Campus Recreation	Passenger	G-75828	25,946	13,873		
W	Pick-Up	2017	F250	F M - AC Shop	Facilities Management	G-75897	6,558	4,153		
P	SUV	2017	Rogue	Enrollment Services	Passenger	G-76320	15,407	14,534		
P	SUV	2017	Rogue	Enrollment Services	Passenger	G-76349	14,709	14,469		
P	Mini Van	2017	Grand Caravan	Jackson Clinical Pharmacy	Passenger	G-76586	5,578	2,255		
P	Mini Van	2017	Grand Caravan	Enrollment Services	Passenger	G-76588	6,172	6,073		
P	Mini Van	2017	Grand Caravan	Enrollment Services	Passenger	G-76591	12,237	12,137		
W	Miscellaneous Truck	1994	F-350	Landscape Services	Cargo	G-76951	46,695	3,049		
W	Pick-Up	2017	F-150	F M - Paint Shop	Facilities Management	G-76952	2,742	2,259		
W	Pick-Up	2017	F-150	F M - Custodial Service	Facilities Management	G-76953	4,403	3,878		
W	Pick-Up	2000	F450SD	Contractual Services	Facilities Management	G-77424	252,702	155		
W	SUV	2017	Escape	University Police Department	Law Enforcement	G-77425	11,995	11,156		
P	SUV	2017	Pathfinder	Education - Dean's Office	Passenger	G-77426	15,518	15,279		
P	SUV	2017	Pathfinder	Office of Research	Passenger	G-77427	11,222	10,832		
P	SUV	2017	Explorer	Telecommunications	Passenger	G-77502	5,635	5,194		
P	Mini Van	2018	Grand Caravan	Continuing Studies - Oxford	Passenger	G-77557	718	618		
P	Mini Van	2018	Grand Caravan	Continuing Studies - Oxford	Passenger	G-77607	1,249	1,150		
W	Pick-Up	2017	Ram	F M - PowerLine Shop	Facilities Management	G-78075	1,478	1,390		
P	Mini Van	2017	Express Van	Intensive English	Passenger	G-78086	4,976	4,784		
P	Mini Van	2017	Grand Caravan	Student Housing	Passenger	G-78507	10,016	9,917		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Mini Van	2017	Express Van	Athletics - Vehicles	Passenger	G-78613	5,779	5,495		
P	SUV	2018	Pathfinder	Contractual Services	Passenger	G-78798	366	266		
P	Mini Van	2018	Grand Caravan	Continuing Studies - Oxford	Passenger	G-78799	166	66		
P	Mini Van	2018	Grand Caravan	Continuing Studies - Oxford	Passenger	G-78800	459	359		
W	Pick-Up	2018	F-150	Student Housing	Facilities Management	G-79172	852	526		
P	SUV	2018	Pathfinder	Office of Global Engagement	Passenger	G-79304	1,491	1,254		
P	SUV	2018	Pathfinder	Education - Dean's Office	Passenger	G-79305	6,566	6,334		
W	Pick-Up	2017	F550SD	Landscape Services	Facilities Management	G-79575	1,207	1,051		
W	Mini Van	2018	Grand Caravan	F M - Administration	Facilities Management	G-79791	1,214	1,115		
W	Mini Van	2018	Grand Caravan	F M - Administration	Facilities Management	G-79792	865	765		
W	SUV	2018	Rouge	F M - Administration	Facilities Management	G-80104	1,126	827		
W	SUV	2018	Explorer	University Police Department	Law Enforcement	G-80105	3,958	3,770		
W	SUV	2018	Explorer	University Police Department	Law Enforcement	G-80106	3,060	2,872		
W	Pick-Up	2018	Frontier	F M - Gen Maint Area A	Facilities Management	G-80414	1,150	912		
W	Pick-Up	2018	Frontier	F M - Boiler Shop	Facilities Management	G-80415	1,402	1,163		
W	Pick-Up	2018	Frontier	F M - Electric Shop	Facilities Management	G-80416	1,097	860		
W	Motorcycle	2006	XT225V	University Police Department	Law Enforcement	MC G-386	9,881	0		
W	Motorcycle	2009	XT250Y	University Police Department	Law Enforcement	MC G-591	14,063	318		
W	Motorcycle	2013	XT250D	University Police Department	Law Enforcement	MC G-628	8,194	381		
W	Motorcycle	2016	KL650EGF	University Police Department	Law Enforcement	MC G-711	1,838	434		
W	Mini Van	1988	Astro	F M - Gen Maint Area A	Facilities Management	S-10146	131,271	0		
W	SUV	1988	CV1	F M - Fire Services	Facilities Management	S-10149	72,391	608		
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10812	89,706	2,764		
W	Pick-Up	1989	S-10	F M - Paint Shop	Facilities Management	S-10815	50,469	7		
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10816	69,830	109		
W	Pick-Up	1991	S-10	F M - Gen Maint Area C	Facilities Management	S-11852	90,919	1,761		
W	Pick-Up	1991	S-10	F M - Lock Shop	Facilities Management	S-11856	59,776	2,591		
W	Pick-Up	1991	S-10	F M - Night Maintenance	Facilities Management	S-11857	108,838	0		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Pick-Up	1990	W15	F M - Gen Maint Area A	Facilities Management	S-12275	50,528	0		
P	Miscellaneous Truck	1991	4900	F M - Service Station	Other	S-12359	21,601	418		
W	Pick-Up	1991	S-10	F M - Preventative Maintenance	Facilities Management	S-12705	82,582	0		
W	Mini Van	1992	Astro	F M - Custodial Service	Facilities Management	S-13527	105,442	3,174		
W	Pick-Up	2001	Ram 1500	F M - Furniture & Sign Shop	Cargo	S-13862	60,899	2,701		
W	Pick-Up	1993	TK1	F M - Service Station	Facilities Management	S-14037	149,161	5,638		
W	Cargo Van	1993	Club Wagon	F M - Boiler Shop	Facilities Management	S-14040	79,955	4,257		
W	Pick-Up	1993	F-150	F M - Carpenter Shop	Facilities Management	S-14262	84,969	2,915		
W	Pick-Up	1993	F-150	F M - Gen Maint Area A	Facilities Management	S-14263	92,033	3,116		
W	Pick-Up	1993	F-150	F M - Electric Shop	Facilities Management	S-14308	95,678	2,139		
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14309	79,861	626		
W	Pick-Up	1993	Ranger	F M - Paint Shop	Facilities Management	S-14334	74,084	2,145		
W	Pick-Up	1994	Ranger	F M - Lock Shop	Facilities Management	S-14335	56,598	1,986		
W	Pick-Up	1994	Sierra 2500	University Police Department	Law Enforcement	S-14421	78,123	4,636		
W	Pick-Up	1994	F-150	F M - Gen Maint Area C	Facilities Management	S-14459	67,986	0		
W	Cargo Van	1994	Ram 3500	F M - Gen Maint Area A	Facilities Management	S-14552	129,833	3,488		
P	Cargo Van	1994	Ram 3500	F M - Custodial Service	Passenger	S-14553	97,247	3,306		
W	Pick-Up	1994	F-150	F M - Electric Shop	Facilities Management	S-1460	102,498	3,892		
W	Pick-Up	1994	F-150	F M - Lock Shop	Facilities Management	S-14641	89,695	0		
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14642	65,871	1,780		
W	Pick-Up	1994	Ranger	F M - AC Shop	Facilities Management	S-14711	118,290	4,964		
W	Pick-Up	1994	Ranger	F M - Electric Shop	Facilities Management	S-14712	92,070	2,464		
W	Miscellaneous Truck	1994	F700	Landscape Services	Facilities Management	S-14741	35,292	1,660		
W	Pick-Up	1994	F-250	F M - Preventative Maintenance	Facilities Management	S-15064	88,454	0		
W	Cargo Van	1995	E350	F M - Custodial Service	Facilities Management	S-15967	144,432	8,496		
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	0		
W	Pick-Up	1996	F25	F M - Trucking	Facilities Management	S-16267	81,208	3,373		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Pick-Up	1996	F-150	Golf Course	Facilities Management	S-16294	146,080	106		
P	Miscellaneous Truck	1991	F600	F M - Electric Shop	Other	S-16487	65,910	201		
W	15-Passenger Van	2002	EX3	Athletics - Training Room	Athletics	S-20737	87,014	31		
W	Pick-Up	1985	CC1	Landscape Services	Facilities Management	S-7964	99,469	25		
W	SUV	1988	SUB	Sociology & Anthropology	Research	S-9997	92,547	290		
W	Cargo Van	2018	Promaster Van	Museum	Facilities Management		114	0		

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

University of Mississippi (267-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

University of Mississippi (267-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Instruction			
	Health Plan Cost Increase		
		Salaries	120,904
		<b>Totals</b>	120,904
		General Funds	120,904
	PERS Increase		
		Salaries	1,662,316
		<b>Totals</b>	1,662,316
		General Funds	1,662,316
Program # 2: Research			
	Health Plan Cost Increase		
		Salaries	4,005
		<b>Totals</b>	4,005
		General Funds	4,005
	PERS Increase		
		Salaries	55,068
		<b>Totals</b>	55,068
		General Funds	55,068
Program # 3: Public Service			
	Health Plan Cost Increase		
		Salaries	747
		<b>Totals</b>	747
		General Funds	747
	PERS Increase		
		Salaries	10,276
		<b>Totals</b>	10,276
		General Funds	10,276
Program # 4: Academic Support			
	Health Plan Cost Increase		
		Salaries	21,482
		<b>Totals</b>	21,482
		General Funds	21,482
	PERS Increase		
		Salaries	295,365
		<b>Totals</b>	295,365
		General Funds	295,365
Program # 5: Student Services			
	Health Plan Cost Increase		



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

University of Mississippi (267-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Salaries	9,793
		<b>Totals</b>	<u>9,793</u>
		General Funds	9,793
	PERS Increase		
		Salaries	134,640
		<b>Totals</b>	<u>134,640</u>
		General Funds	134,640
Program # 6: Institutional Support			
	Health Plan Cost Increase		
		Salaries	19,010
		<b>Totals</b>	<u>19,010</u>
		General Funds	19,010
	PERS Increase		
		Salaries	261,376
		<b>Totals</b>	<u>261,376</u>
		General Funds	261,376
Program # 7: Operation & Maintenance			
	Health Plan Cost Increase		
		Salaries	15,695
		<b>Totals</b>	<u>15,695</u>
		General Funds	15,695
	PERS Increase		
		Salaries	215,793
		<b>Totals</b>	<u>215,793</u>
		General Funds	215,793
Program # 9: Mandatory Transfers			
	Recover FY 2016 Capital Funds		
		Subsidies	3,040,214
		<b>Totals</b>	<u>3,040,214</u>
		State Support Special Funds	3,040,214

**CAPITAL LEASES**

University of Mississippi (267-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019			Requested FY 2020							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

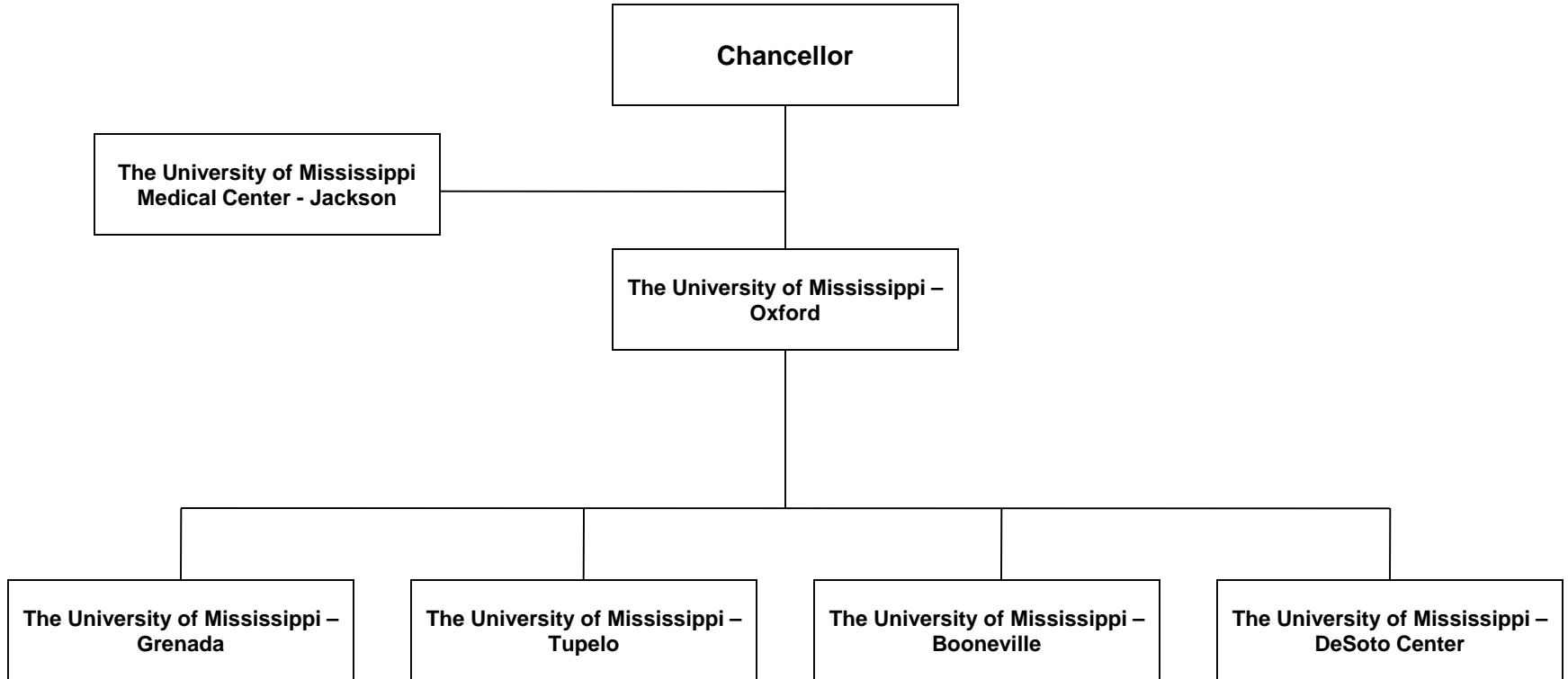
**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

University of Mississippi (267-00)

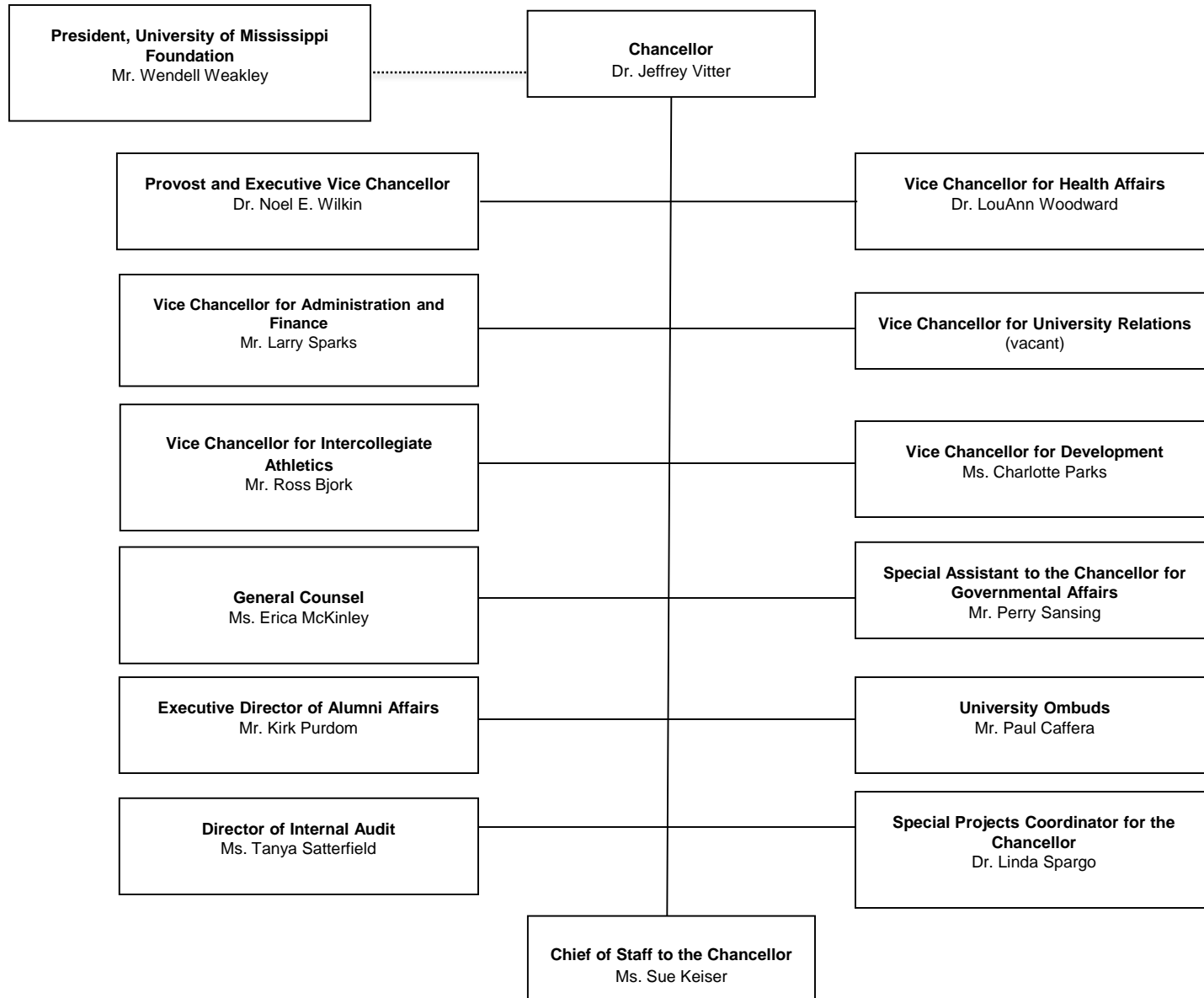
Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(278,942)				(278,942)
<b>CONTRACTUAL</b>	(832,058)				(832,058)
<b>COMMODITIES</b>	(426,397)				(426,397)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(360,552)				(360,552)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(1,897,949)</b>				<b>(1,897,949)</b>

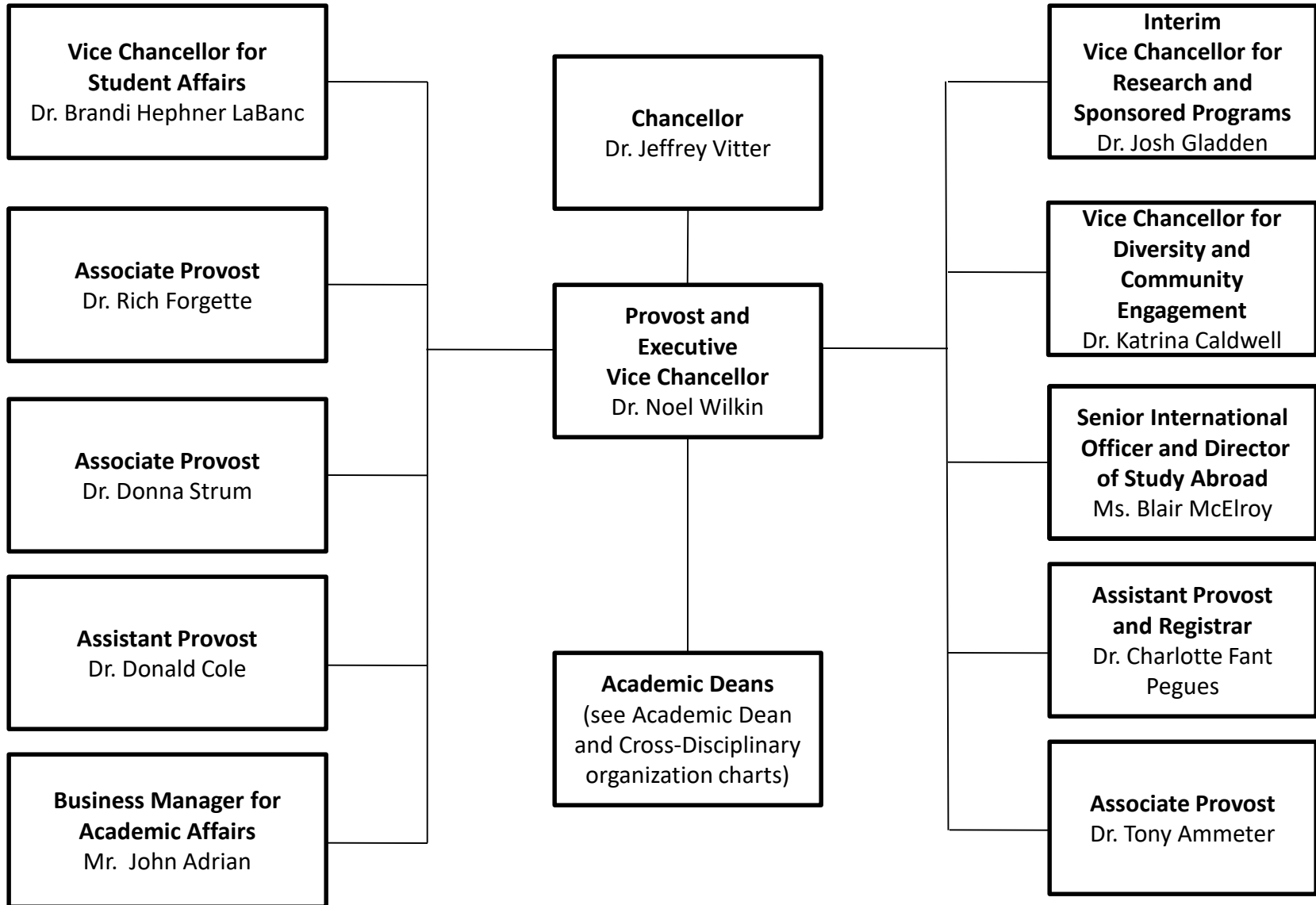
# The University of Mississippi Composite Organization Chart All Campuses



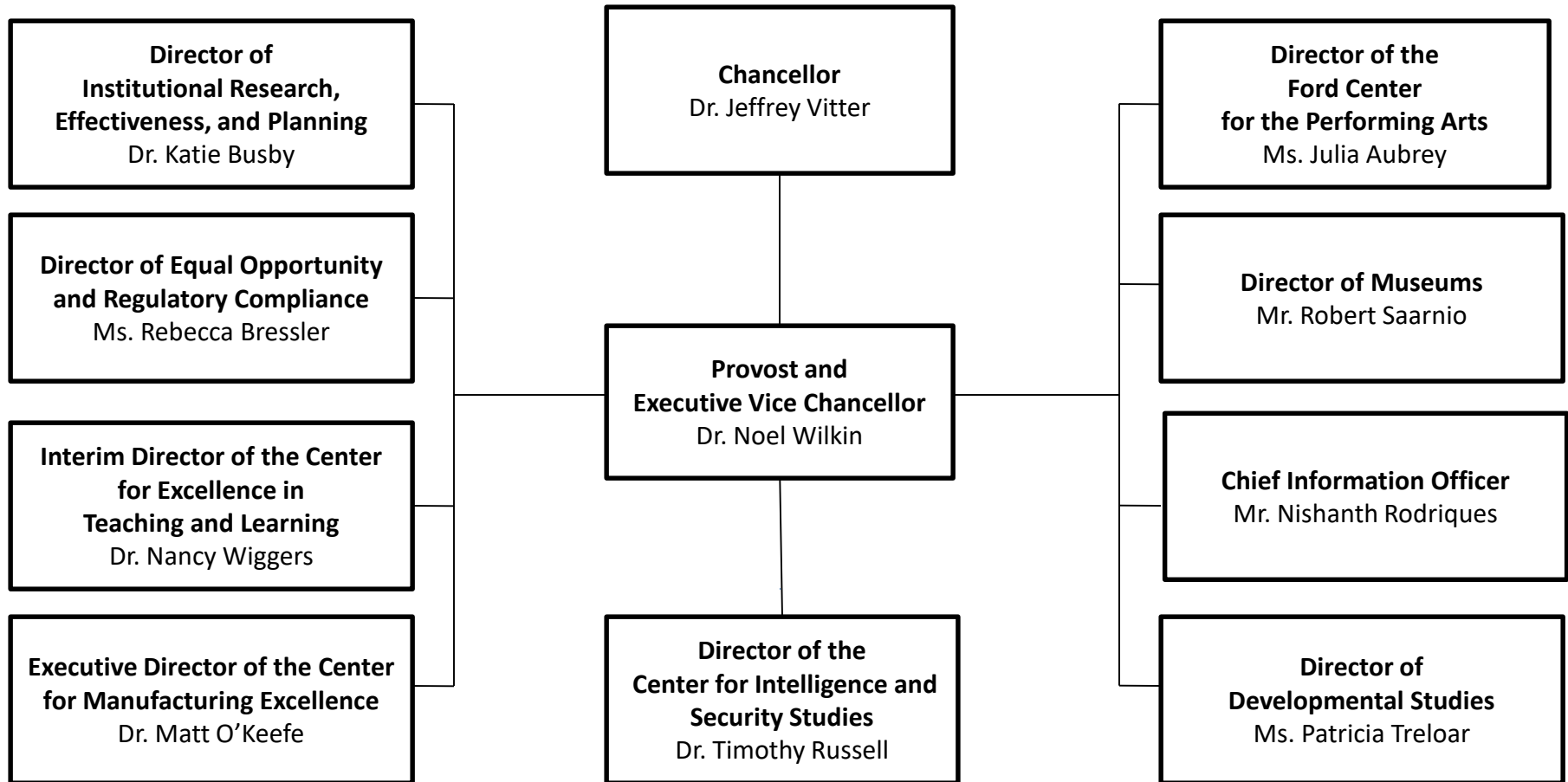
# The University of Mississippi Organization Chart for the Oxford Campus Chancellor's Division



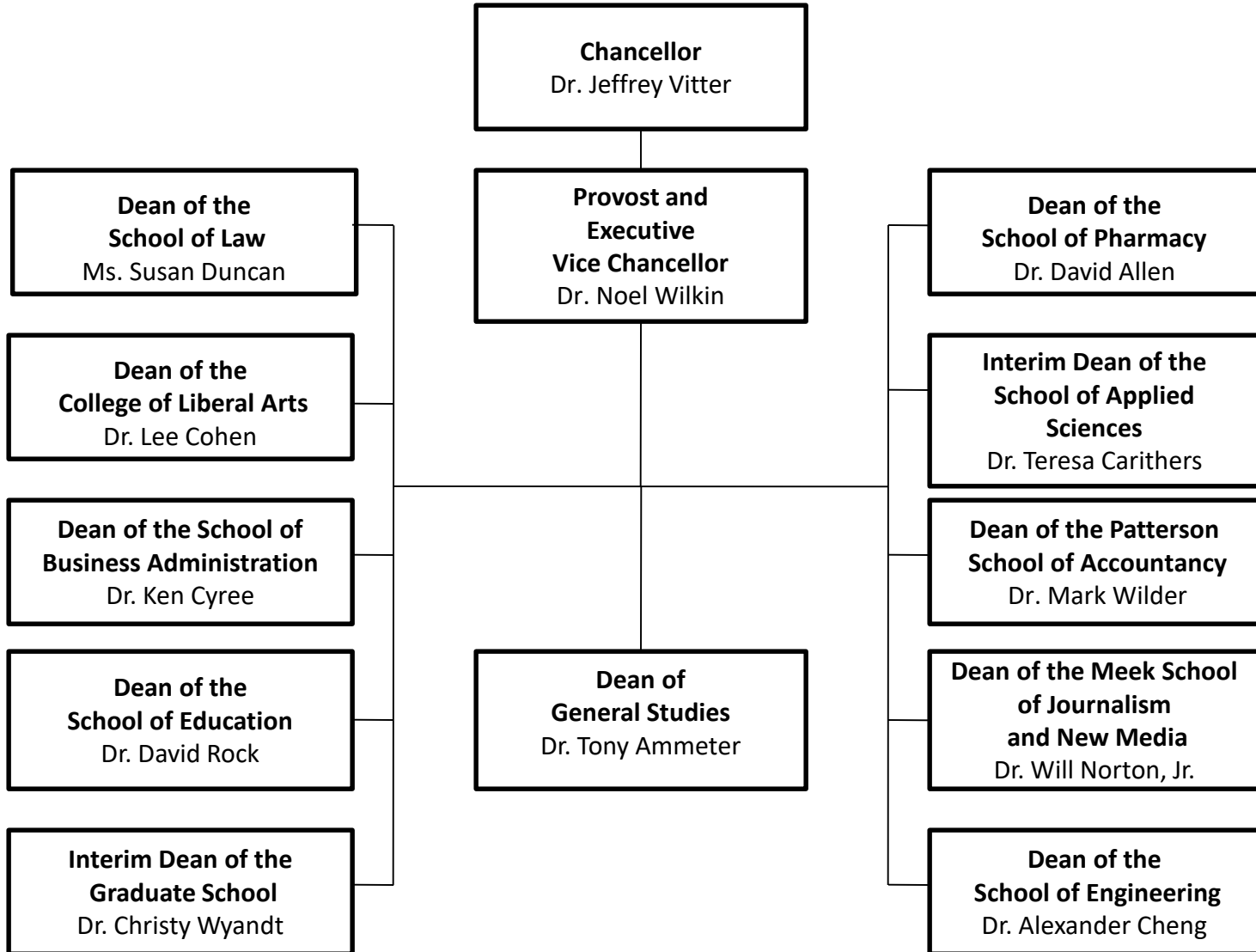
# The University of Mississippi Organization Chart for the Oxford Campus Division of Academic Affairs



# The University of Mississippi Organization Chart for the Oxford Campus Directors

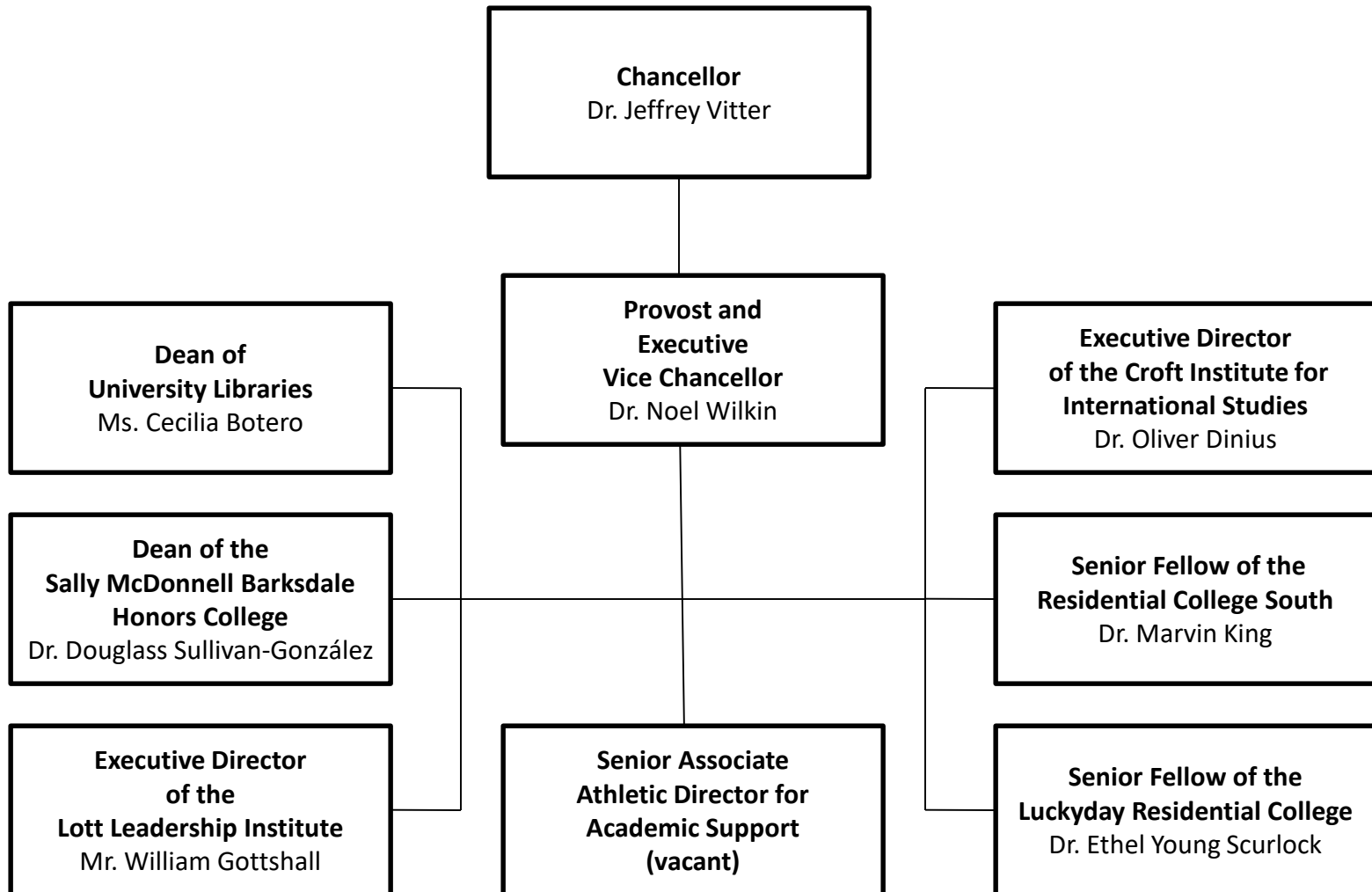


# The University of Mississippi Organization Chart for the Oxford Campus Academic Deans

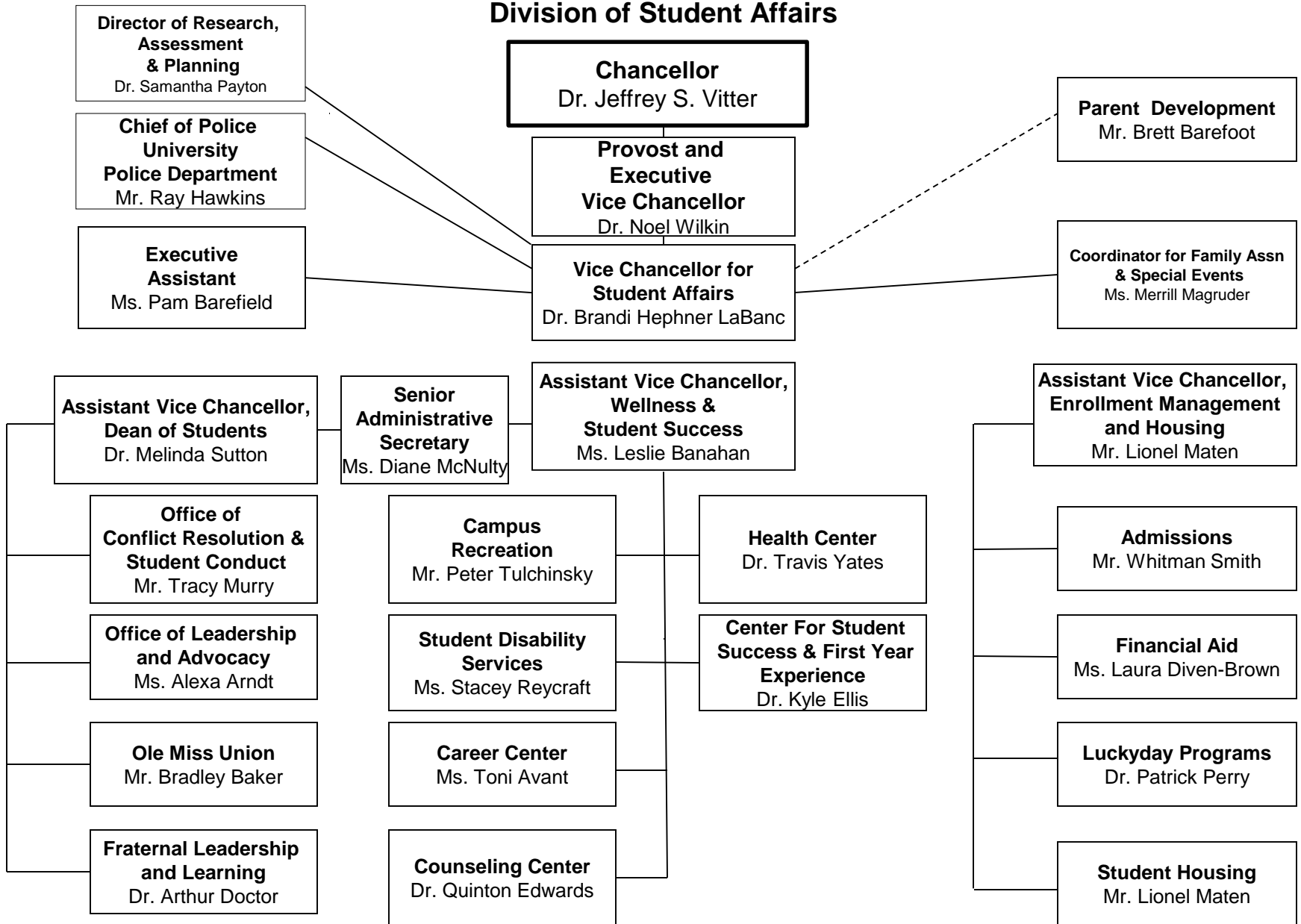




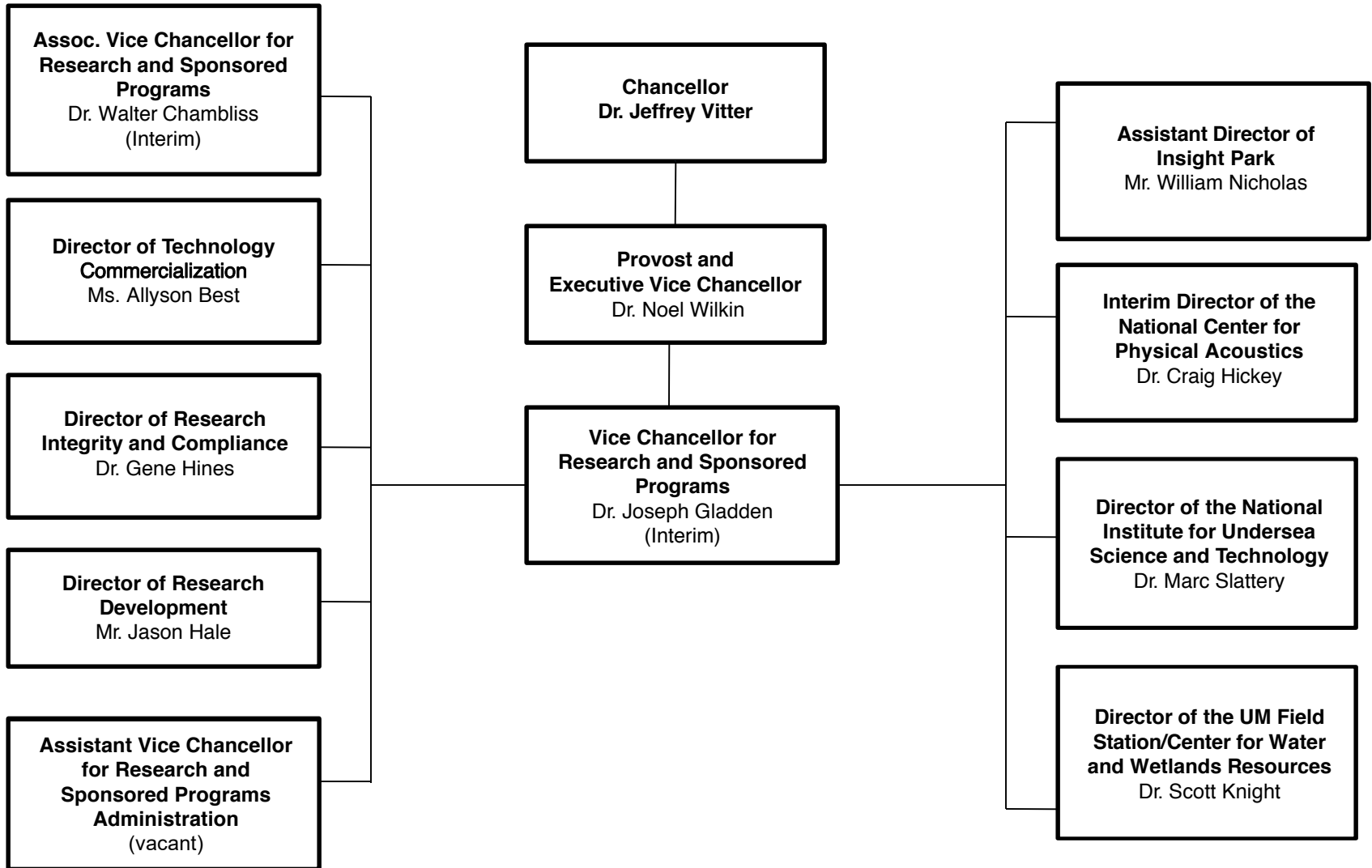
# The University of Mississippi Organization Chart for the Oxford Campus Cross-Disciplinary Appointments



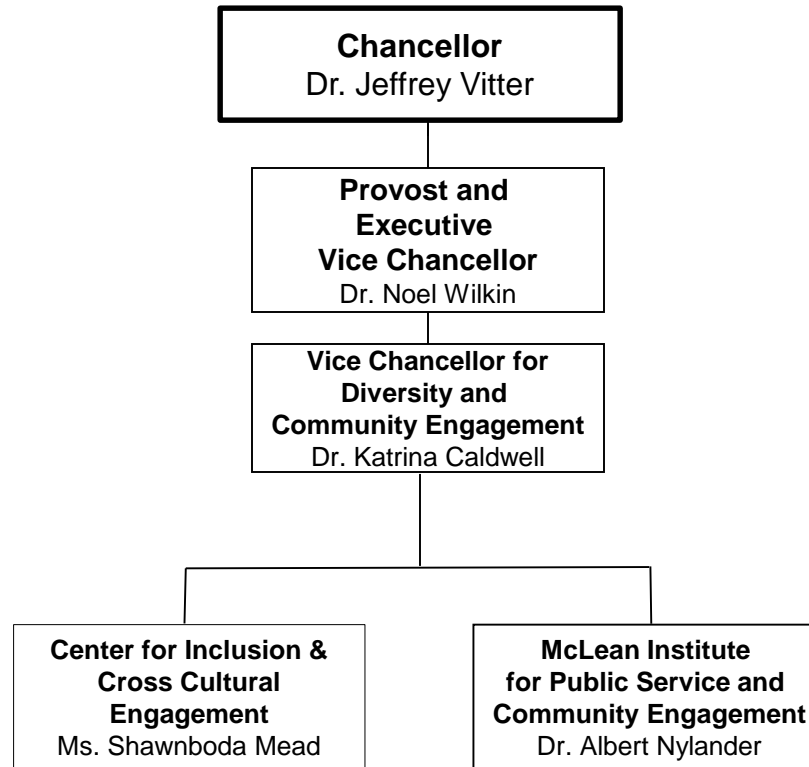
# The University of Mississippi Organization Chart for the Oxford Campus Division of Student Affairs



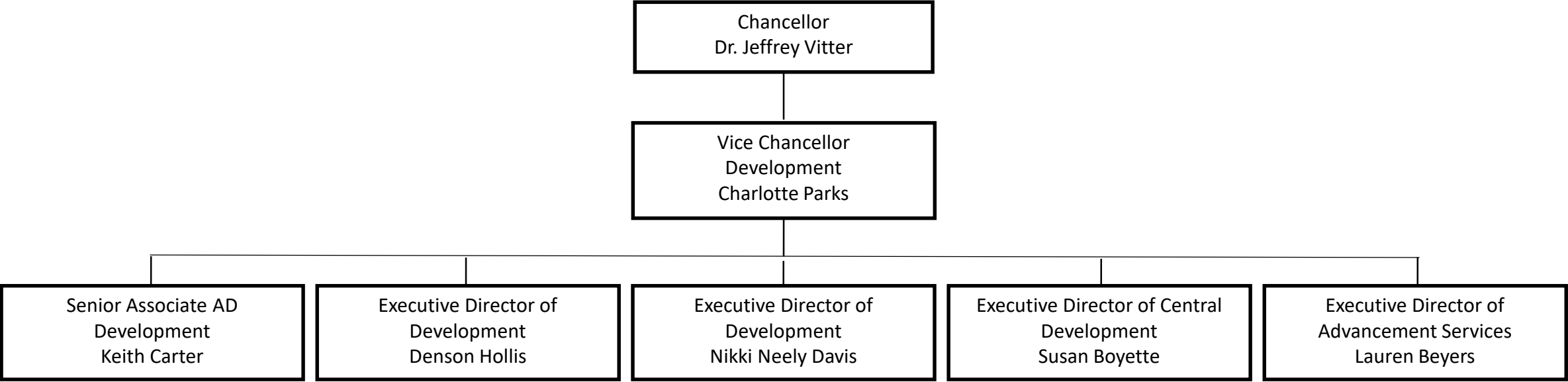
**The University of Mississippi  
Organizational Chart for the Oxford Campus  
Research and Sponsored Programs**



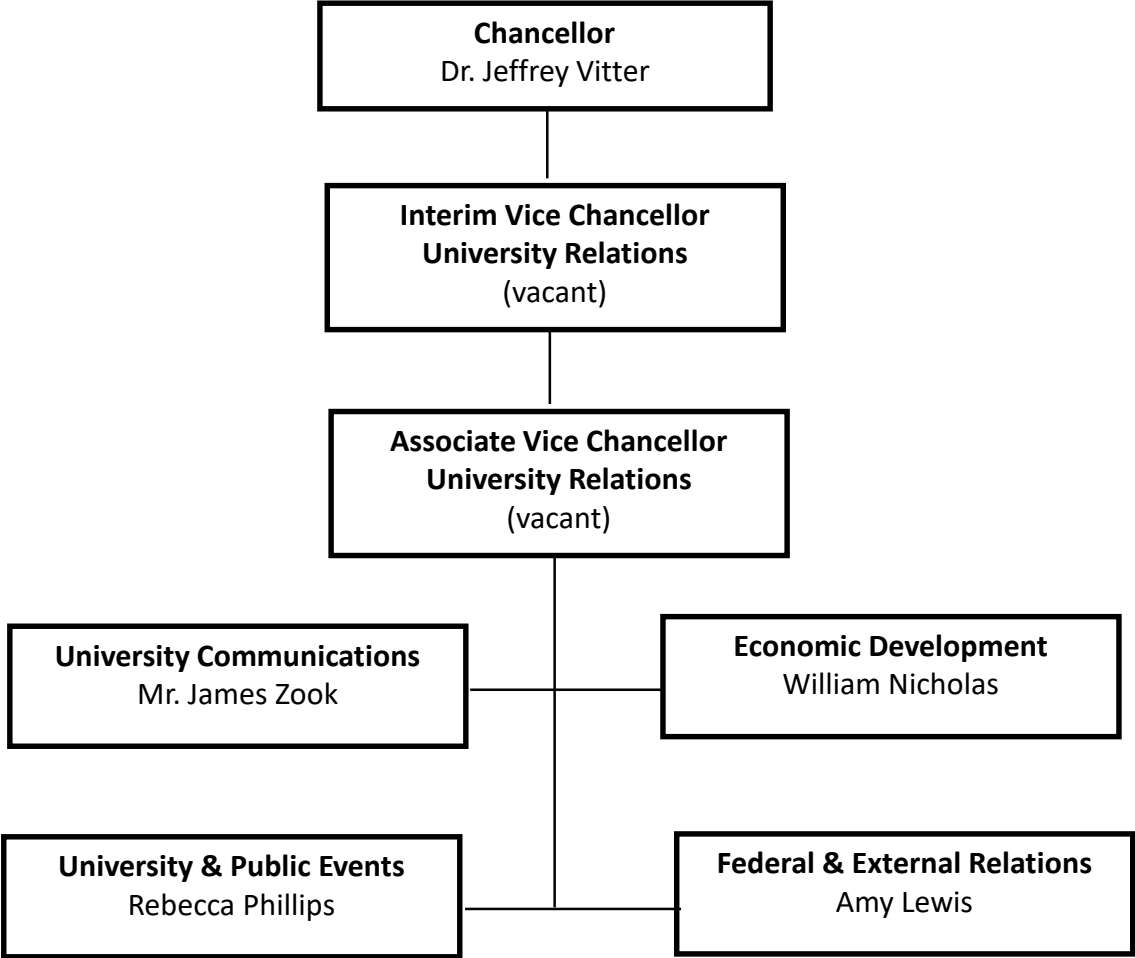
**The University of Mississippi  
Organization Chart for the Oxford Campus  
Division of Diversity and Community Engagement**

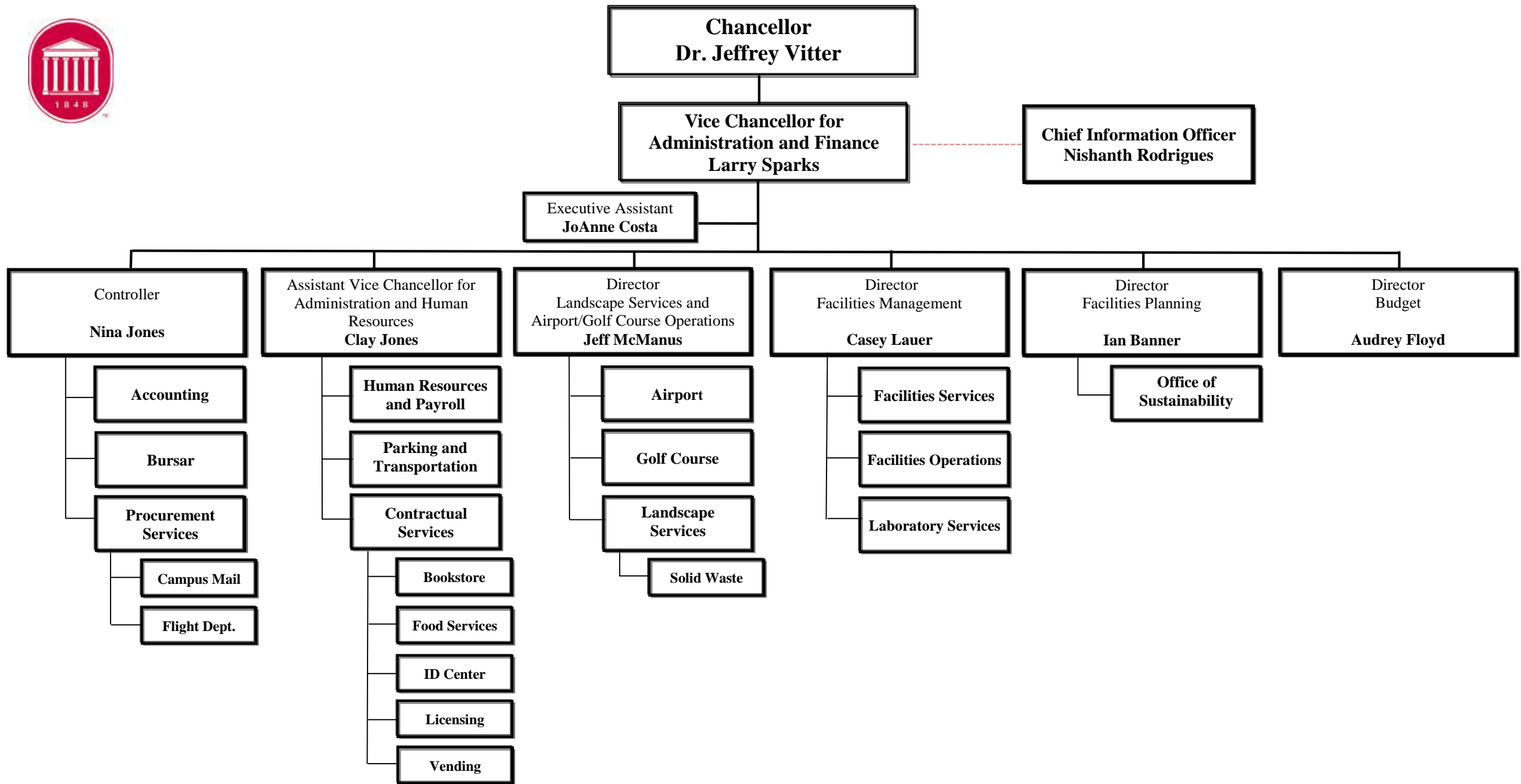


# The University of Mississippi Organization Chart for the Oxford Campus University Development



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





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 06/30/18		FY Ending 06/30/19		FY Ending 06/30/20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	60.97	10,209,310	60.56	10,334,292	60.56	10,334,292
1200 - Faculty						
9 month	830.53	61,679,507	866.04	64,443,848	866.04	64,443,848
12 month	168.60	18,796,176	173.13	19,382,414	173.13	19,382,414
Other	-	-	-	-	-	-
Total Faculty	999.13	80,475,683	1,039.17	83,826,262	1,039.17	83,826,262
1300 - Professional Non-faculty	598.00	31,114,040	629.96	32,439,584	629.96	32,439,584
1400 - Clerical and Secretarial	333.25	9,945,914	346.56	10,623,590	346.56	10,623,590
1500 - Technical & Paraprofessional	66.97	2,691,978	64.71	2,740,462	64.71	2,740,462
1600 - Skilled Crafts	110.08	3,977,061	112.87	4,137,668	112.87	4,137,668
1700 - Services/Maintenance	244.08	6,711,275	248.89	6,932,547	248.89	6,932,547
1800 - Students	357.71	7,149,536	372.49	7,082,044	372.49	7,082,044
TOTAL	2,770.19	152,274,797	2,875.21	158,116,449	2,875.21	158,116,449
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>						
					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students					-	-
TOTAL					-	-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						
						Dollars
1100 - Exec, Admin & Managerial						-
1200 - Faculty						-
9 month						-
12 month						-
Other						-
1300 - Professional Non-faculty						-
1400 - Clerical and Secretarial						-
1500 - Technical & Paraprofessional						-
1600 - Skilled Crafts						-
1700 - Services/Maintenance						-
1800 - Students						-
TOTAL						-
<b>GRAND TOTAL Salaries and Wages</b>	<b>2,770.19</b>	<b>152,274,797</b>	<b>2,875.21</b>	<b>158,116,449</b>	<b>2,875.21</b>	<b>158,116,449</b>



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 06/30/18	Estimated Expenses FY Ending 06/30/19	Continuation Required for FY Ending 06/30/20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	30,949,044	32,686,138	32,686,138
3920 - FICA Matching	15,032,393	15,876,124	15,876,124
3930 - Workers' Compensation	1,100,410	1,203,680	1,203,680
3940 - Health Insurance Contribution	13,362,127	14,319,641	14,319,641
3950 - Group Life Insurance	196,502	207,531	207,531
3960 - Leave Accrual	2,751,026	2,490,372	2,490,372
3970 - Unemployment Tax	98,251	166,025	166,025
3980 - Remission of Fees	3,320,882	3,611,041	3,611,041
TOTAL Fringe Benefits for Continuing Employees	<u>66,810,635</u>	<u>70,560,552</u>	<u>70,560,552</u>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			<u>-</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			2,634,834
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			191,636
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			<u>2,826,470</u>
GRAND TOTAL Fringe Benefits	66,810,635	70,560,552	73,387,022
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	219,085,432	228,677,001	231,503,471
LESS VACANCY RATE	NA	(900,000)	(900,000)
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u>219,085,432</u>	<u>227,777,001</u>	<u>230,603,471</u>

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 06/30/18	Estimated Expenses FY Ending 06/30/19	Continuation Required for FY Ending 06/30/20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	30,949,044	32,686,138	32,686,138
3920 - FICA Matching	15,032,393	15,876,124	15,876,124
3930 - Workers' Compensation	1,100,410	1,203,680	1,203,680
3940 - Health Insurance Contribution	13,362,127	14,319,641	14,319,641
3950 - Group Life Insurance	196,502	207,531	207,531
3960 - Leave Accrual	2,751,026	2,490,372	2,490,372
3970 - Unemployment Tax	98,251	166,025	166,025
3980 - Remission of Fees	3,320,882	3,611,041	3,611,041
TOTAL Fringe Benefits for Continuing Employees	<u>66,810,635</u>	<u>70,560,552</u>	<u>70,560,552</u>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			<u>-</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			2,634,834
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			191,636
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			<u>2,826,470</u>
GRAND TOTAL Fringe Benefits	66,810,635	70,560,552	73,387,022
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	219,085,432	228,677,001	231,503,471
LESS VACANCY RATE	NA	(900,000)	(900,000)
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u>219,085,432</u>	<u>227,777,001</u>	<u>230,603,471</u>

**Agency Revenue Source Report - FY2018 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 2018

State Support Sources Amount Received  
 General Funds 65223397

State Support Special Funds Amount Received

Education Enhancement Funds	11714084
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	0
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, 2018	
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*

<u>Revenue from Tax, Fine or Fee Assessed</u>	Amount Assessed	N/A
Sample Tax, Fine, Fee #1	Amount Collected	Fund Summaries should be available October 1, 2018
	Authority to Collect	Board Policy # 702.03, Approval of Tuition, Fees, and Other Student Charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03, Approval of Tuition, Fees, and Other Student Charges
	Amt. & Purpose for which Expended	
	Amount	Purpose
	Fund Summaries should be available October 1, 2018	

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 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,839,896	9,471,302	9,471,302		
a. Additional Compensation			113,242		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,839,896</b>	<b>9,471,302</b>	<b>9,584,544</b>	<b>113,242</b>	<b>1.20%</b>
2. Travel					
a. Travel & Subsistence (In-State)	69,766	57,316	57,316		
b. Travel & Subsistence (Out-Of-State)	25,584	25,584	25,584		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>95,350</b>	<b>82,900</b>	<b>82,900</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	754,280	764,813	718,838	(45,975)	(6.01%)
b. Communications, Transportation & Utilities	193,805	196,511	184,698	(11,813)	(6.01%)
c. Public Information	85,794	86,994	81,761	(5,233)	(6.02%)
d. Rents	532,961	540,403	507,919	(32,484)	(6.01%)
e. Repairs & Service	42,484	43,076	40,487	(2,589)	(6.01%)
f. Fees, Professional & Other Services	5,761	5,761	5,761		
g. Other Contractual Services	109,708	111,240	104,554	(6,686)	(6.01%)
h. Data Processing	138,853	140,791	132,329	(8,462)	(6.01%)
i. Other					
<b>Total Contractual Services</b>	<b>1,863,646</b>	<b>1,889,589</b>	<b>1,776,347</b>	<b>(113,242)</b>	<b>(5.99%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	19,285	16,153	16,153		
b. Printing & Office Supplies & Materials	48,136	40,318	40,318		
c. Equipment, Repair Parts, Supplies & Accessories	10,023	8,395	8,395		
d. Professional & Scientific Supplies & Materials	185	155	155		
e. Other Supplies & Materials	139,186	116,579	116,579		
<b>Total Commodities</b>	<b>216,815</b>	<b>181,600</b>	<b>181,600</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	58,500	45,500	45,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>58,500</b>	<b>45,500</b>	<b>45,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>		
<b>TOTAL EXPENDITURES</b>	<b>12,147,282</b>	<b>11,743,966</b>	<b>11,743,966</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,594,483	1,530,482	1,530,482		
State Support Special Funds	216,409	280,410	280,410		
Federal Funds _____ Other Special Funds (Specify) _____					
TUITION	10,336,390	9,933,074	9,933,074		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>12,147,282</b>	<b>11,743,966</b>	<b>11,743,966</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	146	142	142		
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: Dr. Jeffrey S. Vitter

Submitted by: Audrey Floyd

Date: 7/27/2018 12:27 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,088,053	11.06%		1,044,245	11.03%		1,044,245	10.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	137,322	1.40%		188,167	1.99%		188,167	1.96%	
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	8,614,521	87.55%		8,238,890	86.99%		8,352,132	87.14%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>9,839,896</b>		<b>81.00%</b>	<b>9,471,302</b>		<b>80.65%</b>	<b>9,584,544</b>		<b>81.61%</b>
1. General _____ State Support Special (Specify) _____	9,114	9.56%		8,158	9.84%		8,158	9.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,113	1.17%		1,397	1.69%		1,397	1.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	85,123	89.27%		73,345	88.47%		73,345	88.47%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>95,350</b>		<b>0.78%</b>	<b>82,900</b>		<b>0.71%</b>	<b>82,900</b>		<b>0.71%</b>
1. General _____ State Support Special (Specify) _____	381,601	20.48%		375,307	19.86%		375,307	21.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	60,316	3.24%		71,495	3.78%		71,495	4.02%	
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	1,421,729	76.29%		1,442,787	76.35%		1,329,545	74.85%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,863,646</b>		<b>15.34%</b>	<b>1,889,589</b>		<b>16.09%</b>	<b>1,776,347</b>		<b>15.13%</b>
1. General _____ State Support Special (Specify) _____	44,970	20.74%		37,325	20.55%		37,325	20.55%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,911	2.73%		6,621	3.65%		6,621	3.65%	
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	165,934	76.53%		137,654	75.80%		137,654	75.80%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>216,815</b>		<b>1.78%</b>	<b>181,600</b>		<b>1.55%</b>	<b>181,600</b>		<b>1.55%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	8,793	15.03%		4,408	9.69%		4,408	9.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	624	1.07%		694	1.53%		694	1.53%	
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	49,083	83.90%		40,398	88.79%		40,398	88.79%	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>58,500</b>		<b>0.48%</b>	<b>45,500</b>		<b>0.39%</b>	<b>45,500</b>		<b>0.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	61,952	84.78%		61,039	83.53%		61,039	83.53%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,123	15.22%		12,036	16.47%		12,036	16.47%	
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.									
<b>Total Subsidies</b>	<b>73,075</b>		<b>0.60%</b>	<b>73,075</b>		<b>0.62%</b>	<b>73,075</b>		<b>0.62%</b>
1. General _____ State Support Special (Specify) _____	1,594,483	13.13%		1,530,482	13.03%		1,530,482	13.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	216,409	1.78%		280,410	2.39%		280,410	2.39%	
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	10,336,390	85.09%		9,933,074	84.58%		9,933,074	84.58%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>12,147,282</b>		<b>100.00%</b>	<b>11,743,966</b>		<b>100.00%</b>	<b>11,743,966</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	216,409	280,410	280,410
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			
<b>State Support Special Fund TOTAL</b>		<b>216,409</b>	<b>280,410</b>	<b>280,410</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019 FY 2020</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
TUITION ()		10,336,390	9,933,074	9,933,074
<b>Other Special Fund TOTAL</b>		<b>10,336,390</b>	<b>9,933,074</b>	<b>9,933,074</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>10,552,799</b>	<b>10,213,484</b>	<b>10,213,484</b>
---------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>					

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



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

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				
	<b>FY 2018 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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	44,970	5,911		165,934	216,815
Other Than Equipment					
Equipment	8,793	624		49,083	58,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,952	11,123			73,075
<b>Total</b>	<b>1,594,483</b>	<b>216,409</b>		<b>10,336,390</b>	<b>12,147,282</b>
No. of Positions (FTE)	17.77	2.34		125.59	145.70

	<b>FY 2019 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,044,245	188,167		8,238,890	9,471,302
Travel	8,158	1,397		73,345	82,900
Contractual Services	375,307	71,495		1,442,787	1,889,589
Commodities	37,325	6,621		137,654	181,600
Other Than Equipment					
Equipment	4,408	694		40,398	45,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,039	12,036			73,075
<b>Total</b>	<b>1,530,482</b>	<b>280,410</b>		<b>9,933,074</b>	<b>11,743,966</b>
No. of Positions (FTE)	17.15	3.12		121.13	141.40

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				113,242	113,242
Travel					
Contractual Services				(113,242)	(113,242)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,044,245	188,167		8,352,132	9,584,544
Travel	8,158	1,397		73,345	82,900
Contractual Services	375,307	71,495		1,329,545	1,776,347
Commodities	37,325	6,621		137,654	181,600
Other Than Equipment					
Equipment	4,408	694		40,398	45,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,039	12,036			73,075
<b>Total</b>	<b>1,530,482</b>	<b>280,410</b>		<b>9,933,074</b>	<b>11,743,966</b>
No. of Positions (FTE)	17.15	3.12		121.13	141.40

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,029,308	181,584		9,933,074	11,143,966
2.	Research					
3.	Public Service					
4.	Academic Support					
5.	Student Services					
6.	Institutional Support					
7.	Operation & Maintenance	501,174	98,826			600,000
8.	Scholarship & Fellowships					
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	1,530,482	280,410		9,933,074	11,743,966

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 10

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

Instruction

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	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	22,080	1,801		165,934	189,815
Other Than Equipment					
Equipment	8,793	624		49,083	58,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,085,813</b>	<b>125,079</b>		<b>10,336,390</b>	<b>11,547,282</b>
No. of Positions (FTE)	12.79	1.45		125.59	139.83

	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	833,705	146,651		8,238,890	9,219,246
Travel	8,158	1,397		73,345	82,900
Contractual Services	168,265	30,668		1,442,787	1,641,720
Commodities	14,772	2,174		137,654	154,600
Other Than Equipment					
Equipment	4,408	694		40,398	45,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,029,308</b>	<b>181,584</b>		<b>9,933,074</b>	<b>11,143,966</b>
No. of Positions (FTE)	12.25	2.15		121.13	135.53

	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				113,242	113,242
Travel					
Contractual Services				(113,242)	(113,242)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	833,705	146,651		8,352,132	9,332,488
Travel	8,158	1,397		73,345	82,900
Contractual Services	168,265	30,668		1,329,545	1,528,478
Commodities	14,772	2,174		137,654	154,600
Other Than Equipment					
Equipment	4,408	694		40,398	45,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,029,308</b>	<b>181,584</b>		<b>9,933,074</b>	<b>11,143,966</b>
No. of Positions (FTE)	12.25	2.15		121.13	135.53

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Research

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Research

Name of Agency

Program

	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Program 3 of 10

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

Public Service

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Public Service

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support  
Program

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

Name of Agency

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support  
Program

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

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 10

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

Student Services

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 10  
Student Services

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

Name of Agency Program

	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Institutional Support

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 6 of 10  
Institutional Support  
Program

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

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

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

Operation & Maintenance

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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
<b>Total</b>	<b>508,670</b>	<b>91,330</b>			<b>600,000</b>
No. of Positions (FTE)	4.98	0.89			5.87

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	210,540	41,516			252,056
Travel					
Contractual Services	207,042	40,827			247,869
Commodities	22,553	4,447			27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,039	12,036			73,075
<b>Total</b>	<b>501,174</b>	<b>98,826</b>			<b>600,000</b>
No. of Positions (FTE)	4.90	0.97			5.87

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Operation & Maintenance

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	210,540	41,516			252,056
Travel					
Contractual Services	207,042	40,827			247,869
Commodities	22,553	4,447			27,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	61,039	12,036			73,075
<b>Total</b>	<b>501,174</b>	<b>98,826</b>			<b>600,000</b>
No. of Positions (FTE)	4.90	0.97			5.87

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Scholarship & Fellowships

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Scholarship & Fellowships

Name of Agency

Program

	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

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

Name of Agency Program

	<b>FY 2018 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency Program

	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	<b>FY 2018 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Non-Mandatory Transfers

Name of Agency

Program

	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	9,219,246			113,242		113,242	9,332,488	
GENERAL	833,705						833,705	
ST. SUP. SPECIAL	146,651						146,651	
FEDERAL								
OTHER	8,238,890			113,242		113,242	8,352,132	
<b>TRAVEL</b>	82,900						82,900	
GENERAL	8,158						8,158	
ST. SUP. SPECIAL	1,397						1,397	
FEDERAL								
OTHER	73,345						73,345	
<b>CONTRACTUAL</b>	1,641,720			(113,242)		(113,242)	1,528,478	
GENERAL	168,265						168,265	
ST. SUP. SPECIAL	30,668						30,668	
FEDERAL								
OTHER	1,442,787			(113,242)		(113,242)	1,329,545	
<b>COMMODITIES</b>	154,600						154,600	
GENERAL	14,772						14,772	
ST. SUP. SPECIAL	2,174						2,174	
FEDERAL								
OTHER	137,654						137,654	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	45,500						45,500	
GENERAL	4,408						4,408	
ST. SUP. SPECIAL	694						694	
FEDERAL								
OTHER	40,398						40,398	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	11,143,966						11,143,966	

**FUNDING**

GENERAL FUNDS	1,029,308						1,029,308	
ST. SUP. SPCL FUNDS	181,584						181,584	
FEDERAL FUNDS								
OTHER SP. FUNDS	9,933,074						9,933,074	
<b>TOTAL</b>	11,143,966						11,143,966	

**POSITIONS**

GENERAL FTE	12.25						12.25	
ST. SUP. SPCL. FTE	2.15						2.15	
FEDERAL FTE								
OTHER SP. FTE	121.13						121.13	
<b>TOTAL</b>	135.53						135.53	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>	252,056				252,056			
GENERAL	210,540				210,540			
ST. SUP. SPECIAL	41,516				41,516			
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	247,869				247,869			
GENERAL	207,042				207,042			
ST. SUP. SPECIAL	40,827				40,827			
FEDERAL								
OTHER								
<b>COMMODITIES</b>	27,000				27,000			
GENERAL	22,553				22,553			
ST. SUP. SPECIAL	4,447				4,447			
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	73,075				73,075			
GENERAL	61,039				61,039			
ST. SUP. SPECIAL	12,036				12,036			
FEDERAL								
OTHER								
<b>TOTAL</b>	600,000				600,000			

**FUNDING**

GENERAL FUNDS	501,174				501,174			
ST. SUP. SPCL FUNDS	98,826				98,826			
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	600,000				600,000			

**POSITIONS**

GENERAL FTE	4.90				4.90			
ST. SUP. SPCL. FTE	0.97				0.97			
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	5.87				5.87			

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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



**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**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 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

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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average ACT score of entering freshmen.	22.90	23.30	23.30	23.30
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	244.00	287.00	287.00	287.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	11.90	13.90	13.90	13.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	18.00	19.20	19.20	19.20
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	18.40	19.50	19.50	19.50
6 Number of graduate degrees awarded.	4,592.00	4,619.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,518.00	3,523.00	3,523.00	3,523.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	29.90	29.40	29.40	29.40
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year , broken out by math only.	1,624.00	1,622.00	1,622.00	1,622.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only .	13.80	13.50	13.50	13.50
11 Number of entering student s who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	909.00	889.00	889.00	889.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	7.70	7.40	7.40	7.40
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	985.00	1,012.00	1,012.00	1,012.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously .	8.40	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	803.00	826.00	826.00	826.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	21.10	21.10	21.10	21.10

**PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of fall intermediate (remedial ) math students completing the (remedial math) course within two years.	71.10	74.30	74.30	74.30
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	79.70	77.70	77.70	77.70
3 First-year retention rate (from fall to fall) for entering full -time freshmen.	80.00	78.30	78.30	78.30
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.50	75.10	75.10	75.10
5 Percent age of part-time students completing 12 credit hours within one academic year.	45.20	44.90	44.90	44.90
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	20.80	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	27.60	29.00	29.00	29.00
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	52.40	52.10	52.10	52.10
9 Student graduation rates (first-time freshmen cohort student s graduating with in 8 years)	55.20	54.60	54.60	54.60
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	36.30	36.10	36.10	36.10
11 Dollars spent on remedial coursework.	2,193,396.00	1,940,973.00	1,940,973.00	1,940,973.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	82.30	79.50	79.50	79.50
13 Percentage of enrolled graduate students who complete graduate degree.	57.70	62.60	62.60	62.60
14 Total state expenditures per total FTE students.	15,249.00	15,174.00	15,174.00	15,174.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	44.20	34.50	44.20	44.20
16 Number of Students Completing 30 Hours	13,915.00	14,959.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours	10,132.00	10,581.00	10,132.00	10,132.00

**PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.60	21.00	21.00	21.00
2 Number of graduates in high-need disciplines (Science, technology , engineering, & math).	2,519.00	2,743.00	2,743.00	2,743.00
3 Number of graduates in high-need disciplines (Education).	1,040.00	1,008.00	1,008.00	1,008.00
4 Number of graduates in high-need disciplines (Health).	936.00	822.00	822.00	822.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,246.00	4,573.00	4,495.00	4,495.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	867.00	890.00	890.00	890.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	63.80	63.80	63.80
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	96.50	96.50	96.50
9 Licensure exam pass rates for graduates with four year degrees (Other undergraduate licensure).	69.50	67.70	67.70	67.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	63.80	66.40	66.40	66.40
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	89.10	84.20	84.20	84.20
12 Licensure exam pass rate for graduate school graduates (other licensure)	95.60	94.30	94.30	94.30
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	93.60	91.80	91.80	91.80
14 Number of Undergraduate Degrees Awarded	12,221.00	13,056.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field.	2,519.00	2,743.00	2,743.00	2,743.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field.	936.00	822.00	822.00	822.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field.	1,040.00	1,008.00	1,008.00	1,008.00



**PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	422,013,364.0	393,743,011.0	393,743,011.0	393,743,011.0
	0	0	0	0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	76.70	77.60	77.60	77.60

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	25.00	10.00	25.00	25.00

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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	1,029,308	(45,914)	983,394	(4.46%)
State Support Special	181,584		181,584	
Federal				
Other Special	9,933,074		9,933,074	
<b>TOTAL</b>	<b>11,143,966</b>	<b>(45,914)</b>	<b>11,098,052</b>	

**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.

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

**Narrative Explanation:**

<b>Program Name:</b> (3) Public Service				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (4) Academic Support				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (5) Student Services				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

**Narrative Explanation:**

<b>Program Name:</b> (6) Institutional Support				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (7) Operation & Maintenance				
General	501,174		501,174	
State Support Special	98,826		98,826	
Federal				
Other Special				
<b>TOTAL</b>	<b>600,000</b>		<b>600,000</b>	

**Narrative Explanation:**

<b>Program Name:</b> (8) Scholarship & Fellowships				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>				

**Narrative Explanation:**

<b>Program Name:</b> (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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (99) Summary of All Programs				
General	1,530,482	(45,914)	1,484,568	(3.00%)
State Support Special	280,410		280,410	
Federal				
Other Special	9,933,074		9,933,074	
<b>TOTAL</b>	<b>11,743,966</b>	<b>(45,914)</b>	<b>11,698,052</b>	

**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 2019:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. 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. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
9. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	9 years
11. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
12. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61010 TUITION	754,280	764,813	718,838
<b>Total</b>	<b>754,280</b>	<b>764,813</b>	<b>718,838</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55250 CABLE TV	388	393	369
61110 POSTAGE	5,953	6,036	5,674
61210 ELECTRICITY	149,104	151,186	142,098
61220 GAS	31,478	31,918	29,999
61230 WATER AND SEWAGE	6,882	6,978	6,558
<b>Total</b>	<b>193,805</b>	<b>196,511</b>	<b>184,698</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
ADVERTISING & PUBLIC INFORMATION 61310	1,321	1,340	1,259
SIGNS & BILLBOARDS 61340	84,473	85,654	80,502
<b>Total</b>	<b>85,794</b>	<b>86,994</b>	<b>81,761</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 RENTAL OF BLDG & FLOOR SPACE	451,935	458,246	430,700
61440 RENTAL OF OFFICE EQUIPMENT	31,670	32,112	30,182
61490 OTHER RENTAL	49,356	50,045	47,037
<b>Total</b>	<b>532,961</b>	<b>540,403</b>	<b>507,919</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61520 BUILDINGS	22,910	23,229	21,833
61540 MOTOR VEHICLES	2,625	2,662	2,502
61550 MAINTENANCE CONTRACTS - EQUIPMENT	16,064	16,288	15,309
61590 MISCELLANEOUS ITEMS - EQUIPMENT	885	897	843
<b>Total</b>	<b>42,484</b>	<b>43,076</b>	<b>40,487</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61690 PERSONNEL SERVICE CONTRACTS - OTHER	5,761	5,761	5,761
<b>Total</b>	<b>5,761</b>	<b>5,761</b>	<b>5,761</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55860 EMPLOYEE RECRUITMENT COSTS	1,189	1,205	1,133
55891 PROVISION FOR BAD DEBTS	46,841	47,495	44,640
55897 COLLECTION AGENCY EXPENSE	3	3	3
61690 OTHER CONTRACTUAL SERVICES	31,464	31,904	29,986

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
61710 INSURANCE AND FIDELITY BONDS	20,124	20,405	19,179
61720 MEMBERSHIP DUES	3,570	3,620	3,403
61721 SUBSCRIPTIONS	6,034	6,118	5,751
61730 LAUNDRY, DRY CLEANING	135	137	128
78160 OTHER TAXES	348	353	331
<b>Total</b>	<b>109,708</b>	<b>111,240</b>	<b>104,554</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 COMPUTER SOFTWARE AQUISITION	680	689	648
61922 BASIC TELEPHONE MONTHLY - OUTSIDE VENDOR	76,510	77,578	72,915
61924 LONG DISTANCE CHARGES - OUTSIDE VENDOR	43,982	44,596	41,916
61927 PRIVATE DATA LINE AND NETWORK ACCESS CHARGES - ITS	10,966	11,119	10,451
61961 MAINTENANCE/REPAIR OF IT EQUIPMENT - OUTSIDE VENDOR	6,715	6,809	6,399
<b>Total</b>	<b>138,853</b>	<b>140,791</b>	<b>132,329</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,863,646</b>	<b>1,889,589</b>	<b>1,776,347</b>
--	------------------	------------------	------------------

<b>Funding Summary:</b>			
General Funds	381,601	375,307	375,307
State Support Special Funds	60,316	71,495	71,495
Federal Funds			
Other Special Funds	1,421,729	1,442,787	1,329,545
<b>Total Funds</b>	<b>1,863,646</b>	<b>1,889,589</b>	<b>1,776,347</b>

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62090 OTHER MAINTENANCE MATERIALS	19,285	16,153	16,153
<b>Total</b>	<b>19,285</b>	<b>16,153</b>	<b>16,153</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 PRINTING, BINDING & PADDING	27,662	23,169	23,169
62120 PRINTING DUPLICATION & REPRODUCTION	7,506	6,287	6,287
62130 OFFICE SUPPLIES AND MATERIAL - OTHER	12,968	10,862	10,862
<b>Total</b>	<b>48,136</b>	<b>40,318</b>	<b>40,318</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62110 FUELS	5,689	4,765	4,765
62259 EXPENDABLE MAINTENANCE AND MAINTENANCE PARTS - VEHICLE MAINTENANCE	4,334	3,630	3,630
<b>Total</b>	<b>10,023</b>	<b>8,395</b>	<b>8,395</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62150 PURCHASED INSTRUCTIONAL MATERIAL	185	155	155
<b>Total</b>	<b>185</b>	<b>155</b>	<b>155</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62450 JANITOR SUPPLIES AND CLEANING AGENTS	24,244	20,306	20,306
62470 FOOD FOR PERSONS	25,832	21,636	21,636
62530 UNIFORMS AND WEARING APPAREL - EMPLOYEES AND OFFICERS	9,605	8,045	8,045
62590 OTHER SUPPLIES AND MATERIALS	64,784	54,262	54,262
62593 OTHER EQUIPMENT - FURNITURE AND EQUIPMENT	14,721	12,330	12,330
<b>Total</b>	<b>139,186</b>	<b>116,579</b>	<b>116,579</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>216,815</b>	<b>181,600</b>	<b>181,600</b>
<b>Funding Summary:</b>			
General Funds	44,970	37,325	37,325
State Support Special Funds	5,911	6,621	6,621
Federal Funds			
Other Special Funds	165,934	137,654	137,654
<b>Total Funds</b>	<b>216,815</b>	<b>181,600</b>	<b>181,600</b>



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
DATA PROCESSING EQUIPMENT	40	58,500	1	45,500	1	45,500
<b>Total</b>		<b>58,500</b>		<b>45,500</b>		<b>45,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>58,500</b>		<b>45,500</b>		<b>45,500</b>
--	--	---------------	--	---------------	--	---------------

<b>Funding Summary:</b>						
General Funds		8,793		4,408		4,408
State Support Special Funds		624		694		694
Federal Funds						
Other Special Funds		49,083		40,398		40,398
<b>Total Funds</b>		<b>58,500</b>		<b>45,500</b>		<b>45,500</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59247 OTHER NON-MANDATORY TRANSFERS	73,075	73,075	73,075
<b>Total</b>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>
<b>Funding Summary:</b>			
General Funds	61,952	61,039	61,039
State Support Special Funds	11,123	12,036	12,036
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>73,075</b>	<b>73,075</b>	<b>73,075</b>

**NARRATIVE**  
**2020 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 2018-19 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 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 needed for the expanding role of distance learning technology, which now makes up about 25% of all classes taught at the AEC. 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, the Integrated Marketing Communications degree and a new psychology major. 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 2018-19 budget request for DeSoto reflects the need to continue to strengthen the partnership with NWCC and the 2+2 program. To support the demand for additional courses and degrees, there are plans to increase computer access for students and faculty. Funds are also needed to continue to update distance learning classrooms. In DeSoto, approximately 25% of the courses are offered through distance technology. Funds are also being requested to support new and revised degree programs such as the Integrated Marketing Communications degree and the General Business degree. Funds are also needed to help with the starting of a new psychology major at the DeSoto campus. 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. With the expansion of the General Business degree and online classes, there is a need to expand the hours and staffing for the testing center. 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.

**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. UM-Booneville has also started a cohort for the MEd in K-12 leadership. This will require further funding for faculty and support for this program. Expansion of course offerings necessitates more financial support in the 2018-19 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**  
**2020 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, the following degrees are offered: Bachelor of Education, Bachelor of General Studies, Bachelor in Criminal Justice, Bachelor's degree in General Business and a new degree the Master's of Criminal Justice. There are also two other master's degrees offered in Grenada, which are in education (MEd in C&I and MEd in Educational Leadership). 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 2018-19 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. Testing services have expanded with more students taking online classes and General Business degree web classes. More hours and staffing will be needed to support the growing testing center.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BOSTICK	MEMPHIS, TN	2017 GRADUATE SCHOOL EXPO	109	OTHER
BOSTICK	AUSTIN, TX	2018 NABCA CONFERENCE	3,919	OTHER
BOSTICK	WEST MEMPHIS, AR	TRANSFER FAIR	30	OTHER
CHENG	LAS VEGAS, NV	2018 ANNUAL MEETING	1,053	OTHER
CRUTCHFIELD	DALLAS, TX	COUNCIL ON SOCIAL WORK	1,092	OTHER
CURCIC	CHICAGO, IL	NTL ASSOC SCHOOL PSYCH CONF	703	OTHER
DAVIDSON	SALT LAKE CITY, UT	NAME INTERNATIONAL CONF	589	OTHER
FLEEGLER	BOSTON, MA	INTERVIEW WITH GOV DUKAKIS	960	OTHER
GREGORY	SARASOTA, FL	REGIONAL AND BRANCH CAMPUS ADMIN	2,243	OTHER
HODGES	TULSA, OK	SOUTH CENTRAL MODERN LANG ASSOCIATION	1,200	OTHER
JOHNSON	MEMPHIS, TN	MS WRITING CENTERS ASSN	548	OTHER
KIM	WASHINGTON DC	SOCIETY FOR SOCIAL WORK	1,091	OTHER
LAWRENCE	NEW ORLEANS, LA	INTERNATIONAL ACAD OF BUS RESEARCH	1,157	OTHER
LIGHTWEIS-GOFF	BATON ROUGE, LA	LOUSIANA FESTIVAL OF THE BOOK	468	OTHER
LIGHTWEIS-GOFF	NEW YORK, NY	MODERN LANG ASSN CONF	418	OTHER
LIGHTWEIS-GOFF	ATLANTA, GA	SOUTH ATLANTIC MODERN LANG	446	OTHER
LIGHTWEIS-GOFF	NEW ORLEANS, LA	AMERICAN LITERATURE ASSN SYMP	681	OTHER
LOFTISS	CINCINNATI, OH	NATIONAL COLLEGE TESTING	1,567	OTHER
LYONS	ORLANDO, FL	ADVANCED DOMESTIC & SEXUAL VIOLENCE	1,256	OTHER
MILLER	BOSTON, MA	SOC BIBLICAL RELIGION MTG	1,546	OTHER
RAUCH	CHICAGO, IL	INTERNATL WRITING CNTR CONF	1,315	OTHER
SMITH	LOUISVILLE, KY	SMA CONFERENCE	940	OTHER
STARK	HERSHEY, PA	NTL ASSOC BRANCH CAMPUS ADMIN	2,253	OTHER
<b>Total Out of State Cost</b>			<b>\$ 25,584</b>	



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>61690 PERSONNEL SERVICE CONTRACTS - OTHER</b>					
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		480			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		640			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		360			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		480			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		480			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: 80 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		640			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		320			General
APRIL HARRIS RICE/CLEANING					
<i>Comp. Rate: \$80 per cleaning</i>		320			General
BACKGROUND SCREENING SERVICES/BACKGROUND					
<i>Comp. Rate: \$66 per check</i>		66			General
KELSEY MCKENZE/INSTRUCTOR					
<i>Comp. Rate: \$150 per class</i>		150			General
PROFESSIONAL FEES/PROFESSIONAL FEES					
<i>Comp. Rate: \$5761 per year</i>			5,761	5,761	General
SYLVESTER DALEY/COOKING					
<i>Comp. Rate: \$75 per hour</i>		225			General
<b>Total 61690 PERSONNEL SERVICE CONTRACTS - OTHER</b>		<b>5,761</b>	<b>5,761</b>	<b>5,761</b>	
<b>GRAND TOTAL</b>		<b>5,761</b>	<b>5,761</b>	<b>5,761</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	401	2006	Ford	Pool	On campus only	36787	151,156	0		
P	452	2009	Nissan	Pool	MIA and Faculty Shuttles	49324	151,550	0		
P	543	2014	Ford Car	Rick Gregory	Southaven faculty use	67054	70,992	0		
P	561	2015	Ford Car	Derek Markley	Tupelo Use	69258	8,233	0		
W	318	2002	Ford	Pool	Tupelo use	22036	38,057	0		
W	527	2013	Ford	Pool	On campus only	63352	22,161	0		
W	360	2004	Dodge	Pool	On campus only	28710	254,643	0		
W	362	2004	Dodge	Pool	On campus only	28711	163,891	0		
P	398	2006	Ford	Pool	MIA and Faculty Shuttles	35565	103,900	0		
P	399	2006	Ford	Pool	MIA and Faculty Shuttles	35564	99,522	0		
P	425	2007	Dodge	Pool	MIA and Faculty Shuttles	41458	128,164	0		
P	426	2007	Dodge	Pool	Southaven faculty use	41460	216,604	0		
P	428	2006	Dodge	Pool	Booneville use	41459	105,510	0		
P	447	2008	Dodge	Pool	MIA and Faculty Shuttles	49059	202,935	0		
P	448	2008	Dodge	Pool	Tupelo use	49120	161,669	0		
P	449	2008	Dodge	Pool	MIA and Faculty Shuttles	49060	232,856	0		
P	453	2009	Ford	Pool	MIA and Faculty Shuttles	49384	75,637	0		
P	454	2009	Ford	Pool	MIA and Faculty Shuttles	49385	80,904	0		
P	485	2011	Chevy	Pool	MIA and Faculty Shuttles	55381	103,639	0		
P	486	2011	Chevy	Pool	MIA and Faculty Shuttles	55382	98,578	0		
P	494	2011	Dodge	Pool	MIA and Faculty Shuttles	56987	152,245	0		
P	495	2011	Dodge	Pool	MIA and Faculty Shuttles	56986	190,406	0		
P	497	2011	Dodge	Pool	Grenada use	56984	97,375	0		
P	516	2012	Chevy	Pool	MIA and Faculty Shuttles	61553	71,908	0		
P	517	2012	Dodge	Pool	Tupelo use	61758	76,294	0		
P	518	2012	Dodge	Pool	MIA and Faculty Shuttles	61757	172,527	0		
P	541	2014	Dodge Mini Van	Pool	MIA and Faculty Shuttles	66479	114,657	0		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	549	2015	Chevy	Pool	MIA and Faculty Shuttles	67722	44,763	0		
P	651	2018	Dodge	Pool	MIA and Faculty Shuttles	77607	1,249	0		
P	652	2018	Dodge	Pool	MIA and Faculty Shuttles	77557	718	0		
P	653	2018	Dodge	Pool	Southaven faculty use	78800	459	0		
P	654	2018	Dodge	Pool	Tupelo use	78799	166	0		

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

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

---

Name of Agency

April Thompson  
Elizabeth Sanders  
Ellen Shelton  
Derek Markley  
Janey Ginn  
Laura Antonow  
Emily Ferris  
Mary Leach  
Rickey Gregory  
Brian Hopkins  
Cheryl Ramsey  
Terry Blackmarr  
Alissa Evans  
Pam Starling  
Vanessa Cook  
Kristen Zediker  
Larry Agostinelli  
Anna Sayre  
Christie Rogers  
Audra Trnovec  
Susan Morton  
Kerry O'Donoghue  
Angela Griffin  
Matthew Deloach  
Amy Goodin  
Jennifer Ringo  
Emma Tkachuck  
Kim Carr  
Tiffany Gray  
Thomas Herrington  
Reham Helal  
Ari Lugo Huerta  
Wendy Pfrenger  
Rebecca Killen  
Benjamin Richmond  
Wanrawee Latartara  
Amy Saxton  
Mary Lea Moore  
Deborah Seepersuad  
Jake McNichols  
Gerry Kane  
Renee Jacobi  
Cassandra Jenkins  
Kristina Phillips  
Kevin Gates  
Gabrielle Coggin  
Angela Burns  
Catherine Hultman  
Callie Anglin  
Michael Carter  
Adrienne Edney  
Lisa Holben  
Leteria McDonald  
Charles Newell  
Amanda Blair  
Norman Tillman  
Candice McMinn  
Whitney Walter  
Jo Stark  
Jason Wilkins  
Gazel Giles  
Drew Windham  
Michael Marascalco

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

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

---

Name of Agency

Christopher Cox  
Robert Sessums  
Andrew Pruitt  
Anne Klingen  
Carla Purdon  
Latonya Pittman  
Jessica Coker  
Donald Tidwell  
Kimberley Gray  
Lee Matthews  
Tamulia Salters  
Mark Mayer  
Jon Weeks  
Miguel Sanchez G  
Patricia Goff  
Cindy Fields  
Alicia Goodson  
Christopher Tollison  
Clara Rock  
Brian Ezell  
Kay Barefoot  
Lindsey Sanford  
Aretha Nabors  
Sherry Miller  
Angela Palmer  
Carrie Cannon  
Gessika Fennell  
Charles Davis  
Kendra Posovich  
Patricia Coats  
Daniel Christian  
Amanda Carper  
Mary Chapman  
Erin Garrett  
Kacy Dixon  
Valerie Haynes  
Kegan Armstrong  
Jonathan Bostick  
Twyla Loftiss  
Casey Moss  
Lisa Hargett  
Kevin Wilson  
Rosemary Parsley  
Maila Rogers

Student Workers

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Instruction		
	Health Plan Cost Increase		
	PERS Increase		
		Salaries	113,242
		Contractual	(113,242)

**CAPITAL LEASES**

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

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019			Requested FY 2020							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					



**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

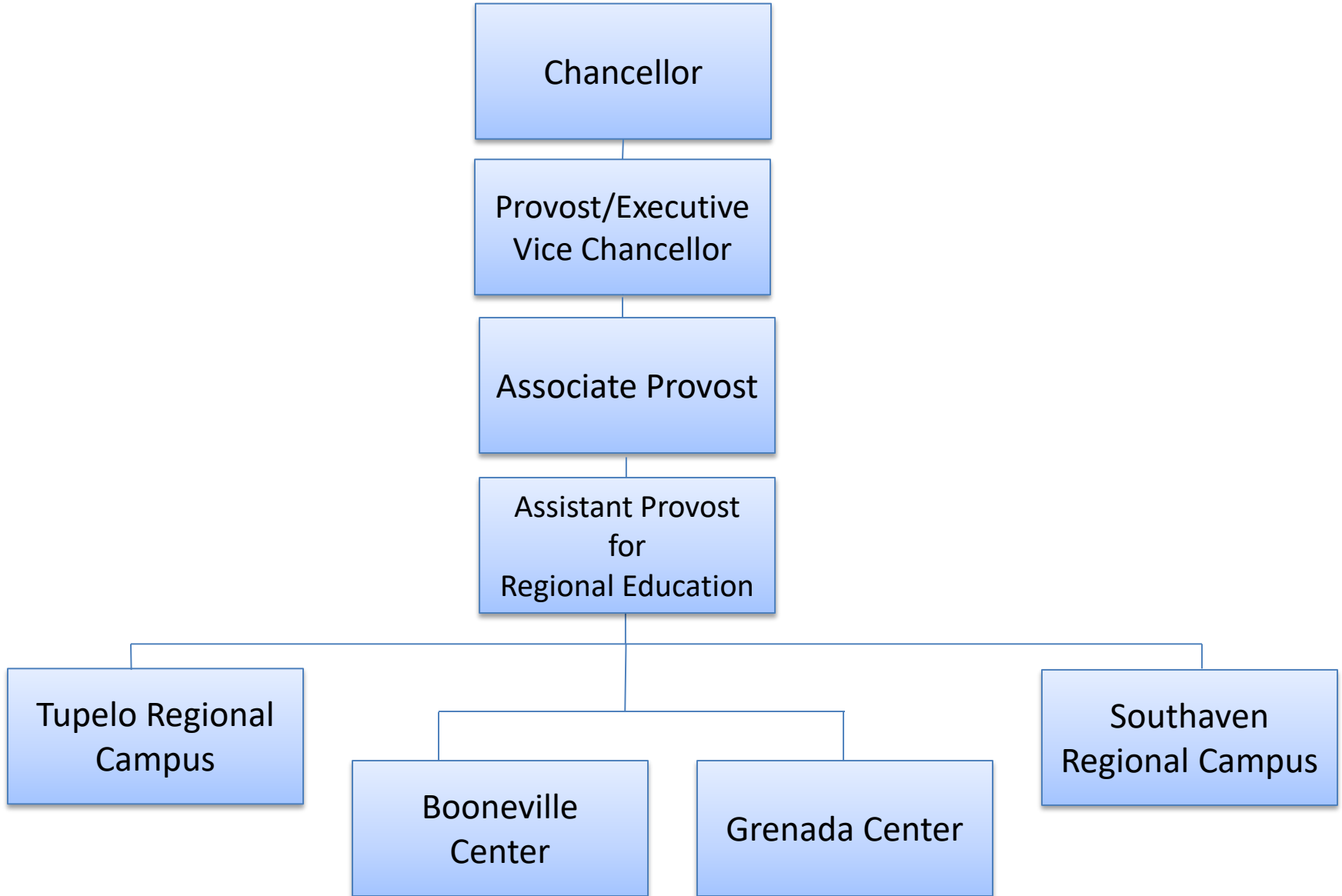
University of Mississippi - Off-Campus (253-06)

---

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(45,914)				(45,914)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(45,914)</b>				<b>(45,914)</b>



# 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 6/30/2018		FY Ending 6/30/2019		FY Ending 6/30/2020					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
<b>CURRENT POSITIONS:</b>										
1100 - Exec, Admin & Managerial	2.13	355,547	2.13	365,056	2.13	365,056				
1200 - Faculty										
9 month	74.80	4,504,051	69.54	4,175,266	69.54	4,175,266				
12 month	3.00	170,717	3.00	175,441	3.00	175,441				
Other	-	-	-	-	-	-				
Total Faculty	77.80	4,674,768	72.54	4,350,707	72.54	4,350,707				
1300 - Professional Non-faculty	28.52	1,254,232	28.64	1,276,719	28.64	1,276,719				
1400 - Clerical and Secretarial	9.76	325,901	9.76	331,153	9.76	331,153				
1500 - Technical & Paraprofessional	8.00	344,782	8.74	351,694	8.74	351,694				
1600 - Skilled Crafts	-	-	-	-	-	-				
1700 - Services/Maintenance	5.87	184,764	5.87	188,102	5.87	188,102				
1800 - Students	13.62	272,306	13.72	274,306	13.72	274,306				
TOTAL	145.70	7,412,300	141.40	7,137,737	141.40	7,137,737				
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>					FTE	Dollars				
1100 - Exec, Admin & Managerial					-	-				
1200 - Faculty					-	-				
9 month					-	-				
12 month					-	-				
Other					-	-				
1300 - Professional Non-faculty					-	-				
1400 - Clerical and Secretarial					-	-				
1500 - Technical & Paraprofessional					-	-				
1600 - Skilled Crafts					-	-				
1700 - Services/Maintenance					-	-				
1800 - Students					-	-				
TOTAL					-	-				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>					Dollars					
1100 - Exec, Admin & Managerial									-	
1200 - Faculty									-	
9 month	-									
12 month	-									
Other	-									
1300 - Professional Non-faculty	-									
1400 - Clerical and Secretarial	-									
1500 - Technical & Paraprofessional	-									
1600 - Skilled Crafts	-									
1700 - Services/Maintenance	-									
1800 - Students	-									
TOTAL	-									
<b>GRAND TOTAL Salaries and Wages</b>	145.70	7,412,300	141.40	7,137,737					141.40	7,137,737

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 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,124,548	1,080,990	1,080,990
3920 - FICA Matching	546,209	525,052	525,052
3930 - Workers' Compensation	39,984	39,808	39,808
3940 - Health Insurance Contribution	485,519	473,576	473,576
3950 - Group Life Insurance	7,140	6,863	6,863
3960 - Leave Accrual	99,960	82,361	82,361
3970 - Unemployment Tax	3,570	5,491	5,491
3980 - Remission of Fees	120,666	119,424	119,424
TOTAL Fringe Benefits for Continuing Employees	<u>2,427,596</u>	<u>2,333,565</u>	<u>2,333,565</u>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			<u>-</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			113,242
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			<u>113,242</u>
GRAND TOTAL Fringe Benefits	2,427,596	2,333,565	2,446,807
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	9,839,896	9,471,302	9,584,544
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u>9,839,896</u>	<u>9,471,302</u>	<u>9,584,544</u>

**Agency Revenue Source Report - FY2018 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 2018

State Support Sources Amount Received  
 General Funds 65223397

State Support Special Funds Amount Received

Education Enhancement Funds	11714084
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	0
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, 2018	
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*

<u>Revenue from Tax, Fine or Fee Assessed</u>	Amount Assessed	N/A
Sample Tax, Fine, Fee #1	Amount Collected	Fund Summaries should be available October 1, 2018
	Authority to Collect	Board Policy # 702.03, Approval of Tuition, Fees, and Other Student Charges
	Method of Determining Assessment	N/A
	Method of Collection	Board Policy # 702.03, Approval of Tuition, Fees, and Other Student Charges
	Amt. & Purpose for which Expended	
	Amount	Purpose
	Fund Summaries should be available October 1, 2018	

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

University of Mississippi - Auxiliary

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	45,649,928	46,888,759	46,888,759		
a. Additional Compensation			567,856		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>45,649,928</b>	<b>46,888,759</b>	<b>47,456,615</b>	<b>567,856</b>	<b>1.21%</b>
2. Travel					
a. Travel & Subsistence (In-State)	422,580	462,725	508,998	46,273	10.00%
b. Travel & Subsistence (Out-Of-State)	6,880,144	7,534,571	7,888,163	353,592	4.69%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>7,302,724</b>	<b>7,997,296</b>	<b>8,397,161</b>	<b>399,865</b>	<b>5.00%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	11,438,909	11,951,372	12,548,941	597,569	5.00%
b. Communications, Transportation & Utilities	4,868,086	5,111,491	5,622,641	511,150	10.00%
c. Public Information	119,209	125,169	137,686	12,517	10.00%
d. Rents	1,023,570	1,074,749	1,182,223	107,474	10.00%
e. Repairs & Service	11,406,600	11,601,930	13,359,690	1,757,760	15.15%
f. Fees, Professional & Other Services	5,987,086	6,261,442	6,887,587	626,145	10.00%
g. Other Contractual Services	5,249,107	5,411,563	5,952,719	541,156	10.00%
h. Data Processing	4,249,851	4,462,346	4,908,580	446,234	10.00%
i. Other	3,641,316	4,014,301	4,415,732	401,431	10.00%
<b>Total Contractual Services</b>	<b>47,983,734</b>	<b>50,014,363</b>	<b>55,015,799</b>	<b>5,001,436</b>	<b>10.00%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	899,393	908,387	999,227	90,840	10.00%
b. Printing & Office Supplies & Materials	714,088	721,228	793,351	72,123	10.00%
c. Equipment, Repair Parts, Supplies & Accessories	607,183	613,255	674,581	61,326	10.00%
d. Professional & Scientific Supplies & Materials	127,654	128,931	141,824	12,893	10.00%
e. Other Supplies & Materials	13,836,928	13,903,891	15,282,113	1,378,222	9.91%
<b>Total Commodities</b>	<b>16,185,246</b>	<b>16,275,692</b>	<b>17,891,096</b>	<b>1,615,404</b>	<b>9.93%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	36,359	36,359	39,995	3,636	10.00%
c. Office Machines, Furniture, Fixtures & Equipment	92,285	92,285	101,514	9,229	10.00%
d. IS Equipment (Data Processing & Telecommunications)	644,782	644,782	709,260	64,478	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	1,264,237	1,218,797	1,340,676	121,879	10.00%
<b>Total Equipment (Schedule D-2)</b>	<b>2,037,663</b>	<b>1,992,223</b>	<b>2,191,445</b>	<b>199,222</b>	<b>10.00%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>48,119</b>	<b>48,119</b>	<b>48,119</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>33,514,205</b>	<b>35,170,145</b>	<b>35,873,548</b>	<b>703,403</b>	<b>2.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>152,721,619</b>	<b>158,386,597</b>	<b>166,873,783</b>	<b>8,487,186</b>	<b>5.36%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Student Fees	3,653,690	411,778	526,778	115,000	27.93%
Sales & Services	149,067,929	157,974,819	166,347,005	8,372,186	5.30%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>152,721,619</b>	<b>158,386,597</b>	<b>166,873,783</b>	<b>8,487,186</b>	<b>5.36%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	652	682	682		
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: Dr. Jeffrey S. Vitter  
Official of Board or Commission

Submitted by: Audrey Floyd

Date: 8/1/2018 8:41 AM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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	1,092,122	2.39%		121,903	0.26%		149,808	0.32%	
10. Sales & Services	44,557,806	97.61%		46,766,856	99.74%		47,306,807	99.68%	
11.									
12.									
<b>Total Salaries</b>	<b>45,649,928</b>		<b>29.89%</b>	<b>46,888,759</b>		<b>29.60%</b>	<b>47,456,615</b>		<b>28.44%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	174,709	2.39%		20,792	0.26%		26,598	0.32%	
10. Sales & Services	7,128,015	97.61%		7,976,504	99.74%		8,370,563	99.68%	
11.									
12.									
<b>Total Travel</b>	<b>7,302,724</b>		<b>4.78%</b>	<b>7,997,296</b>		<b>5.05%</b>	<b>8,397,161</b>		<b>5.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	1,147,956	2.39%		130,029	0.26%		174,264	0.32%	
10. Sales & Services	46,835,778	97.61%		49,884,334	99.74%		54,841,535	99.68%	
11.									
12.									
<b>Total Contractual</b>	<b>47,983,734</b>		<b>31.42%</b>	<b>50,014,363</b>		<b>31.58%</b>	<b>55,015,799</b>		<b>32.97%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	387,214	2.39%		42,314	0.26%		56,670	0.32%	
10. Sales & Services	15,798,032	97.61%		16,233,378	99.74%		17,834,426	99.68%	
11.									
12.									
<b>Total Commodities</b>	<b>16,185,246</b>		<b>10.60%</b>	<b>16,275,692</b>		<b>10.28%</b>	<b>17,891,096</b>		<b>10.72%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	48,749	2.39%		5,179	0.26%		6,941	0.32%	
10. Sales & Services	1,988,914	97.61%		1,987,044	99.74%		2,184,504	99.68%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>2,037,663</b>		<b>1.33%</b>	<b>1,992,223</b>		<b>1.26%</b>	<b>2,191,445</b>		<b>1.31%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	1,151	2.39%		125	0.26%		152	0.32%	
10. Sales & Services	46,968	97.61%		47,994	99.74%		47,967	99.68%	
11.									
12.									
<b>Total Vehicles</b>	<b>48,119</b>		<b>0.03%</b>	<b>48,119</b>		<b>0.03%</b>	<b>48,119</b>		<b>0.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Sales & Services									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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	801,789	2.39%		91,436	0.26%		113,630	0.32%	
10. Sales & Services	32,712,416	97.61%		35,078,709	99.74%		35,759,918	99.68%	
11.									
12.									
<b>Total Subsidies</b>	<b>33,514,205</b>		<b>21.94%</b>	<b>35,170,145</b>		<b>22.21%</b>	<b>35,873,548</b>		<b>21.50%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	3,653,690	2.39%		411,778	0.26%		528,063	0.32%	
10. Sales & Services	149,067,929	97.61%		157,974,819	99.74%		166,345,720	99.68%	
11.									
12.									
<b>TOTAL</b>	<b>152,721,619</b>		<b>100.00%</b>	<b>158,386,597</b>		<b>100.00%</b>	<b>166,873,783</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2019 FY 2020</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Student Fees ()		3,653,690	411,778	526,778
Sales & Services ()		149,067,929	157,974,819	166,347,005
<b>Other Special Fund TOTAL</b>		<b>152,721,619</b>	<b>158,386,597</b>	<b>166,873,783</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>152,721,619</b>	<b>158,386,597</b>	<b>166,873,783</b>
---------------------------------	--	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>					

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

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

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
	<b>FY 2018 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				45,649,928	45,649,928
Travel				7,302,724	7,302,724
Contractual Services				47,983,734	47,983,734
Commodities				16,185,246	16,185,246
Other Than Equipment					
Equipment				2,037,663	2,037,663
Vehicles				48,119	48,119
Wireless Communication Devices					
Subsidies, Loans & Grants				33,514,205	33,514,205
<b>Total</b>				<b>152,721,619</b>	<b>152,721,619</b>
No. of Positions (FTE)				652.00	652.00

	<b>FY 2019 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				46,888,759	46,888,759
Travel				7,997,296	7,997,296
Contractual Services				50,014,363	50,014,363
Commodities				16,275,692	16,275,692
Other Than Equipment					
Equipment				1,992,223	1,992,223
Vehicles				48,119	48,119
Wireless Communication Devices					
Subsidies, Loans & Grants				35,170,145	35,170,145
<b>Total</b>				<b>158,386,597</b>	<b>158,386,597</b>
No. of Positions (FTE)				682.00	682.00

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				567,856	567,856
Travel				399,865	399,865
Contractual Services				5,001,436	5,001,436
Commodities				1,615,404	1,615,404
Other Than Equipment					
Equipment				199,222	199,222
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				703,403	703,403
<b>Total</b>				<b>8,487,186</b>	<b>8,487,186</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				47,456,615	47,456,615
Travel				8,397,161	8,397,161
Contractual Services				55,015,799	55,015,799
Commodities				17,891,096	17,891,096
Other Than Equipment					
Equipment				2,191,445	2,191,445
Vehicles				48,119	48,119
Wireless Communication Devices					
Subsidies, Loans & Grants				35,873,548	35,873,548
<b>Total</b>				<b>166,873,783</b>	<b>166,873,783</b>
No. of Positions (FTE)				682.00	682.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Auxiliary				166,873,783	166,873,783
	Summary of All Programs				166,873,783	166,873,783

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Auxiliary (267-01)

Auxiliary

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				45,649,928	45,649,928
Travel				7,302,724	7,302,724
Contractual Services				47,983,734	47,983,734
Commodities				16,185,246	16,185,246
Other Than Equipment					
Equipment				2,037,663	2,037,663
Vehicles				48,119	48,119
Wireless Communication Devices					
Subsidies, Loans & Grants				33,514,205	33,514,205
<b>Total</b>				<b>152,721,619</b>	<b>152,721,619</b>
No. of Positions (FTE)				652.00	652.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				46,888,759	46,888,759
Travel				7,997,296	7,997,296
Contractual Services				50,014,363	50,014,363
Commodities				16,275,692	16,275,692
Other Than Equipment					
Equipment				1,992,223	1,992,223
Vehicles				48,119	48,119
Wireless Communication Devices					
Subsidies, Loans & Grants				35,170,145	35,170,145
<b>Total</b>				<b>158,386,597</b>	<b>158,386,597</b>
No. of Positions (FTE)				682.00	682.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				567,856	567,856
Travel				399,865	399,865
Contractual Services				5,001,436	5,001,436
Commodities				1,615,404	1,615,404
Other Than Equipment					
Equipment				199,222	199,222
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				703,403	703,403
<b>Total</b>				<b>8,487,186</b>	<b>8,487,186</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Auxiliary (267-01)

Auxiliary

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				47,456,615	47,456,615
Travel				8,397,161	8,397,161
Contractual Services				55,015,799	55,015,799
Commodities				17,891,096	17,891,096
Other Than Equipment					
Equipment				2,191,445	2,191,445
Vehicles				48,119	48,119
Wireless Communication Devices					
Subsidies, Loans & Grants				35,873,548	35,873,548
<b>Total</b>				<b>166,873,783</b>	<b>166,873,783</b>
No. of Positions (FTE)				682.00	682.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



**PROGRAM DECISION UNITS**

University of Mississippi - Auxiliary

1 - Auxiliary

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2020 Total Request		
<b>SALARIES</b>	46,888,759			567,856	567,856	47,456,615		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	46,888,759			567,856	567,856	47,456,615		
<b>TRAVEL</b>	7,997,296			399,865	399,865	8,397,161		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,997,296			399,865	399,865	8,397,161		
<b>CONTRACTUAL</b>	50,014,363			5,001,436	5,001,436	55,015,799		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,014,363			5,001,436	5,001,436	55,015,799		
<b>COMMODITIES</b>	16,275,692			1,615,404	1,615,404	17,891,096		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,275,692			1,615,404	1,615,404	17,891,096		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,992,223			199,222	199,222	2,191,445		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,992,223			199,222	199,222	2,191,445		
<b>VEHICLES</b>	48,119					48,119		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	48,119					48,119		
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	35,170,145			703,403	703,403	35,873,548		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,170,145			703,403	703,403	35,873,548		
<b>TOTAL</b>	158,386,597			8,487,186	8,487,186	166,873,783		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	158,386,597			8,487,186	8,487,186	166,873,783		
<b>TOTAL</b>	158,386,597			8,487,186	8,487,186	166,873,783		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	682.00					682.00		
<b>TOTAL</b>	682.00					682.00		

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

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. Auxiliary enterprises charge fees related to the cost of services provided and are generally self-sufficient operations.

**II. Program Objective:**

Auxiliary enterprises directly or indirectly provide services to students, faculty, and staff. Auxiliary enterprises charge fees related to the cost of services provided and are generally self-sufficient operations.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 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 (i.e. housing, id center, facilities management, parking & transportation, etc.). Incorporated funding for Health Plan Cost Increase and increase in PERS employer contribution as reflected in other units.

**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 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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Auxiliary				
General				
State Support Special				
Federal				
Other Special	158,386,597		158,386,597	
<b>TOTAL</b>	<b>158,386,597</b>		<b>158,386,597</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	158,386,597		158,386,597	
<b>TOTAL</b>	<b>158,386,597</b>		<b>158,386,597</b>	

**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 2019:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	10 years
2. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
3. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	9 years
7. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
8. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	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. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships	11,438,909	11,951,372	12,548,941
<b>Total</b>	<b>11,438,909</b>	<b>11,951,372</b>	<b>12,548,941</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage and Post Office Charges	93,586	98,265	108,092
55260 Shipping Costs	207,433	217,805	239,586
55310 Electricity	3,509,164	3,684,622	4,053,084
55320 Gas	447,392	469,762	516,738
55330 Water	190,675	200,209	220,230
55340 Sewer	153,030	160,682	176,750
55350 Sanitation	266,806	280,146	308,161
<b>Total</b>	<b>4,868,086</b>	<b>5,111,491</b>	<b>5,622,641</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising	119,209	125,169	137,686
<b>Total</b>	<b>119,209</b>	<b>125,169</b>	<b>137,686</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental of Buildings & Floor Space	113,584	119,263	131,189
55520 Rental of Land	17,800	18,690	20,559
55530 Rental of Office Equipment	136,989	143,839	158,223
55550 Rental of Farm Equipment	4,297	4,512	4,963
55580 Student Athlete Per Diem Reimbursement	453,840	476,532	524,185
55590 Other Rental	297,060	311,913	343,104
<b>Total</b>	<b>1,023,570</b>	<b>1,074,749</b>	<b>1,182,223</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repairing & Servicing Buildings & Grounds	9,776,459	9,890,282	11,476,877
55630 Repairing & Servicing Farm Equipment	9,045	9,497	10,447
55640 Repairing & Servicing Vehicles	295,590	310,370	341,407
55650 Repairing & Servicing Office Equipment	2,178	2,287	2,516
55660 Maintenance Contracts - Equipment	869,726	913,212	1,004,533
55690 Repairing & Servicing Other Equipment	453,602	476,282	523,910
<b>Total</b>	<b>11,406,600</b>	<b>11,601,930</b>	<b>13,359,690</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55710 Engineering	184,357	193,575	212,933
55720 Architecture	49,610	52,091	57,300

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
55740 Medical	888,571	908,000	998,800
55770 Laboratory & Testing	19,092	20,047	22,052
55780 Consultant Expense Reimbursement	12,791	13,431	14,774
55790 Other Professional Fees & Services	4,832,665	5,074,298	5,581,728
<b>Total</b>	<b>5,987,086</b>	<b>6,261,442</b>	<b>6,887,587</b>

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

55810 Insurance And Fidelity Bonds	541,371	568,440	625,284
55820 Dues	56,983	59,832	65,815
55830 Laundry, Dry Cleaning And Towel Service	272,421	286,042	314,646
55840 Subscriptions	70,655	74,188	81,607
55850 Payments to Visiting Athletic Teams	4,079,134	4,183,091	4,601,400
55860 Employee Recruitment Costs	86,278	90,592	99,651
55865 Employee Moving	142,265	149,378	164,316
<b>Total</b>	<b>5,249,107</b>	<b>5,411,563</b>	<b>5,952,719</b>

**H. Information Technology (61800xxx-61890xxx)**

55220 Telephone - Local Service	384,098	403,303	443,633
55230 Telephone - Long Distance	11,373	11,942	13,136
55240 Telephone - Installations & Maintenance	637,133	668,990	735,889
55245 Telephone - Cellular	6,811	7,152	7,867
55247 Telephone - Internet Charges	130,773	137,312	151,043
55250 Cable T.V.	136,372	143,191	157,510
55255 Federal & State Tax	1,832,274	1,923,888	2,116,277
55870 Computer Software Acquisitions	221,854	232,947	256,242
55880 Computer Software Maintenance	889,163	933,621	1,026,983
<b>Total</b>	<b>4,249,851</b>	<b>4,462,346</b>	<b>4,908,580</b>

**I. Other (61910xxx-61990xxx)**

55890 Other Contractual Services	3,492,092	3,857,616	4,243,378
55891 Provision for Bad Debts	149,224	156,685	172,354
<b>Total</b>	<b>3,641,316</b>	<b>4,014,301</b>	<b>4,415,732</b>

**Grand Total**

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

	<b>47,983,734</b>	<b>50,014,363</b>	<b>55,015,799</b>
--	-------------------	-------------------	-------------------

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Other Special Funds	47,983,734	50,014,363	55,015,799
<b>Total Funds</b>	<b>47,983,734</b>	<b>50,014,363</b>	<b>55,015,799</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56010 Land Improvement Supplies	182,064	183,885	202,274
56030 Paints and Preservatives	62,981	63,611	69,972
56040 Hardware Supplies	221,187	223,399	245,739
56046 Carpentry/Woodworking Supplies	11,719	11,836	13,020
56050 Custodial Supplies and Cleaning Agents	151,801	153,319	168,651
56090 Other Maintenance Materials	269,641	272,337	299,571
<b>Total</b>	<b>899,393</b>	<b>908,387</b>	<b>999,227</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding, and Padding	267,013	269,683	296,651
56120 Printing Duplication and Reproduction	54,226	54,768	60,245
56130 Office Supplies/Material - Campus Store	392,849	396,777	436,455
<b>Total</b>	<b>714,088</b>	<b>721,228</b>	<b>793,351</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	214,869	217,018	238,720
56220 Lubricating Oils and Greases	18,722	18,909	20,800
56240 Repair and Replacement Parts	173,888	175,627	193,190
56250 Shop Supplies	110,408	111,512	122,663
56290 Other Equipment Repair Parts and Supplie	89,296	90,189	99,208
<b>Total</b>	<b>607,183</b>	<b>613,255</b>	<b>674,581</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56320 Photographic and Reproduction Supplies	754	762	838
56380 Medical Supplies	22,275	22,498	24,748
56390 Other Professional and Scientific Suppli	104,625	105,671	116,238
<b>Total</b>	<b>127,654</b>	<b>128,931</b>	<b>141,824</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 Small Tools	21,643	21,859	24,045
56420 Radio, Television Supplies and Repair Pa	54,131	54,672	60,139
56430 Clothes and Dry Goods for Persons	1,261,150	1,273,762	1,401,138
56440 Food for Persons	1,409,945	1,424,044	1,566,448
56460 Seed and Plants	10,477	10,582	11,640
56470 Fertilizer and Chemicals	196,645	198,611	218,472
56480 Expendable Equipment	369,564	373,260	410,586

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
56490 Other Supplies and Materials	10,513,373	10,547,101	11,589,645
<b>Total</b>	<b>13,836,928</b>	<b>13,903,891</b>	<b>15,282,113</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>16,185,246</b>	<b>16,275,692</b>	<b>17,891,096</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	16,185,246	16,275,692	17,891,096
<b>Total Funds</b>	<b>16,185,246</b>	<b>16,275,692</b>	<b>17,891,096</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Auxiliary (267-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300xxx)</b>						
58230 Farm Equipment		36,359		36,359		39,995
<b>Total</b>		<b>36,359</b>		<b>36,359</b>		<b>39,995</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
58210 Office Equipment		92,285		92,285		101,514
<b>Total</b>		<b>92,285</b>		<b>92,285</b>		<b>101,514</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
58250 Data Processing Equipment		644,782		644,782		709,260
<b>Total</b>		<b>644,782</b>		<b>644,782</b>		<b>709,260</b>

<b>F. Other Equipment (63200xxx)</b>						
58260 Radio & Television Equipment		55,040		55,040		60,544
58290 Other Equipment		1,209,197		1,163,757		1,280,132
<b>Total</b>		<b>1,264,237</b>		<b>1,218,797</b>		<b>1,340,676</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>2,037,663</b>		<b>1,992,223</b>		<b>2,191,445</b>
--	--	------------------	--	------------------	--	------------------

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		2,037,663		1,992,223		2,191,445
<b>Total Funds</b>		<b>2,037,663</b>		<b>1,992,223</b>		<b>2,191,445</b>

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
58220 Vehicles		1	48,119	1	48,119	1	48,119
<b>Total (A)</b>		<b>1</b>	<b>48,119</b>	<b>1</b>	<b>48,119</b>	<b>1</b>	<b>48,119</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		<b>48,119</b>	<b>48,119</b>	<b>48,119</b>
--	--	---------------	---------------	---------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	48,119	48,119	48,119
<b>Total Funds</b>	<b>48,119</b>	<b>48,119</b>	<b>48,119</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Auxiliary (267-01)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
59101 Debt Service	18,945,627	21,403,440	21,950,000
<b>Total</b>	<b>18,945,627</b>	<b>21,403,440</b>	<b>21,950,000</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59247 Other Non-Mandatory Transfers	14,568,578	13,766,705	13,923,548
<b>Total</b>	<b>14,568,578</b>	<b>13,766,705</b>	<b>13,923,548</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>33,514,205</b>	<b>35,170,145</b>	<b>35,873,548</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	33,514,205	35,170,145	35,873,548
<b>Total Funds</b>	<b>33,514,205</b>	<b>35,170,145</b>	<b>35,873,548</b>



**NARRATIVE**  
**2020 BUDGET REQUEST**

University of Mississippi - Auxiliary (267-01)

---

Name of Agency

Auxiliary enterprises directly or indirectly provide services to students, faculty, and staff. Auxiliary enterprises charge fees related to the cost of services provided and are generally self-sufficient operations.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Various	Out of State Travel	University Business	6,880,144	
			<b>Total Out of State Cost</b>	<b>\$ 6,880,144</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
55710 Engineering					
Engineering Fees/Engineering Services					
<i>Comp. Rate: \$184,000 - \$213,000 per year</i>					
		184,357	193,575	212,933	Sales & Services
<b>Total 55710 Engineering</b>		<b>184,357</b>	<b>193,575</b>	<b>212,933</b>	
55720 Architecture					
Architecture Fees/Architecture Services					
<i>Comp. Rate: \$49,000 - \$58,000 per year</i>					
		49,610	52,091	57,300	Sales & Services
<b>Total 55720 Architecture</b>		<b>49,610</b>	<b>52,091</b>	<b>57,300</b>	
55740 Medical					
Medical Fees/Medical Services					
<i>Comp. Rate: \$888,000 - \$999,000 per year</i>					
		888,571	908,000	998,800	Sales & Services
<b>Total 55740 Medical</b>		<b>888,571</b>	<b>908,000</b>	<b>998,800</b>	
55770 Laboratory & Testing					
Laboratory & Testing Fees/Laboratory & Testing Services					
<i>Comp. Rate: \$19,000 - \$23,000 per year</i>					
		19,092	20,047	22,052	Sales & Services
<b>Total 55770 Laboratory &amp; Testing</b>		<b>19,092</b>	<b>20,047</b>	<b>22,052</b>	
55780 Consultant Expense Reimbursement					
Expense Reimbursement/Consultant Services					
<i>Comp. Rate: \$12,000 - \$15,000 per year</i>					
		12,791	13,431	14,774	Sales & Services
<b>Total 55780 Consultant Expense Reimbursement</b>		<b>12,791</b>	<b>13,431</b>	<b>14,774</b>	
55790 Other Professional Fees & Services					
Other Professional Fees/Other Professional Services					
<i>Comp. Rate: \$3,500,000 - \$6,000,000 per year</i>					
		4,832,665	5,074,298	5,581,728	Sales & Services
<b>Total 55790 Other Professional Fees &amp; Services</b>		<b>4,832,665</b>	<b>5,074,298</b>	<b>5,581,728</b>	
<b>GRAND TOTAL</b>		<b>5,987,086</b>	<b>6,261,442</b>	<b>6,887,587</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
<b>Work Vehicles</b>					
<b>58220 Vehicles</b>					
2018	Ford	Auxiliary Unit	Maintenance	Replacement	48,119
<b>TOTAL</b>					<b>48,119</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>48,119</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

University of Mississippi - Auxiliary (267-01)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Auxiliary		
	Core Operations		
		Salaries	567,856
		Travel	399,865
		Contractual	5,001,436
		Commodities	1,615,404
		Equipment	199,222
		Subsidies	703,403
		<b>Totals</b>	8,487,186
		Other Special Funds	8,487,186

**CAPITAL LEASES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019			Requested FY 2020							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					



**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

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

Schedule A  
Salaries and Wages

Agency: University of Mississippi - Auxiliary (267-01)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending 06/30/18		FY Ending 06/30/19		FY Ending 06/30/20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	5.24	1,311,237	5.81	1,331,934	5.81	1,331,934
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Faculty	-	-	-	-	-	-
1300 - Professional Non-faculty	233.08	22,182,170	246.54	22,830,158	246.54	22,830,158
1400 - Clerical and Secretarial	73.10	2,160,046	81.10	2,435,867	81.10	2,435,867
1500 - Technical & Paraprofessional	18.86	635,606	20.86	504,778	20.86	504,778
1600 - Skilled Crafts	68.72	2,543,159	68.20	2,584,830	68.20	2,584,830
1700 - Services/Maintenance	83.94	2,644,928	89.21	2,761,324	89.21	2,761,324
1800 - Students	169.06	3,446,750	170.28	3,407,244	170.28	3,407,244
<b>TOTAL</b>	<b>652.00</b>	<b>34,923,896</b>	<b>682.00</b>	<b>35,856,135</b>	<b>682.00</b>	<b>35,856,135</b>
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>						
	FTE					Dollars
1100 - Exec, Admin & Managerial	-					-
1200 - Faculty	-					-
9 month	-					-
12 month	-					-
Other	-					-
1300 - Professional Non-faculty	-					-
1400 - Clerical and Secretarial	-					-
1500 - Technical & Paraprofessional	-					-
1600 - Skilled Crafts	-					-
1700 - Services/Maintenance	-					-
1800 - Students	-					-
<b>TOTAL</b>	-					-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						
						Dollars
1100 - Exec, Admin & Managerial	-					-
1200 - Faculty	-					-
9 month	-					-
12 month	-					-
Other	-					-
1300 - Professional Non-faculty	-					-
1400 - Clerical and Secretarial	-					-
1500 - Technical & Paraprofessional	-					-
1600 - Skilled Crafts	-					-
1700 - Services/Maintenance	-					-
1800 - Students	-					-
<b>TOTAL</b>	-					-
<b>GRAND TOTAL Salaries and Wages</b>	<b>652.03</b>	<b>34,923,896</b>	<b>682.08</b>	<b>35,856,135</b>	<b>682.00</b>	<b>35,856,135</b>

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

Schedule A-1  
Fringe Benefits

Agency: University of Mississippi - Auxiliary (267-01)

	Actual Expenses FY Ending 06/30/18	Estimated Expenses FY Ending 06/30/19	Continuation Required for FY Ending 06/30/20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	4,957,650	5,110,700	5,110,700
3920 - FICA Matching	2,408,002	2,482,340	2,482,340
3930 - Workers' Compensation	176,272	181,714	181,714
3940 - Health Insurance Contribution	2,140,446	2,206,525	2,206,525
3950 - Group Life Insurance	31,477	32,449	32,449
3960 - Leave Accrual	440,680	454,284	454,284
3970 - Unemployment Tax	15,739	16,224	16,224
3980 - Remission of Fees	555,766	548,388	548,388
TOTAL Fringe Benefits for Continuing Employees	10,726,032	11,032,624	11,032,624
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			535,407
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			32,449
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			567,856
GRAND TOTAL Fringe Benefits	10,726,032	11,032,624	11,600,480
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	45,649,928	46,888,759	47,456,615
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	45,649,928	46,888,759	47,456,615

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 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,827,761	2,331,812	2,331,812		
a. Additional Compensation			56,331		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,827,761</b>	<b>2,331,812</b>	<b>2,388,143</b>	<b>56,331</b>	<b>2.42%</b>
2. Travel					
a. Travel & Subsistence (In-State)	19,707	25,000	25,000		
b. Travel & Subsistence (Out-Of-State)	16,217	25,000	25,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>35,924</b>	<b>50,000</b>	<b>50,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	33,627	24,798	29,035	4,237	17.09%
b. Communications, Transportation & Utilities	851	675	800	125	18.52%
c. Public Information	3,888	4,500	5,000	500	11.11%
d. Rents	17,461	13,300	14,500	1,200	9.02%
e. Repairs & Service	45,944	27,909	37,685	9,776	35.03%
f. Fees, Professional & Other Services	1,192	1,325	1,475	150	11.32%
g. Other Contractual Services	335	425	450	25	5.88%
h. Data Processing	20,862	22,040	22,990	950	4.31%
i. Other	21,093	18,600	20,435	1,835	9.87%
<b>Total Contractual Services</b>	<b>145,253</b>	<b>113,572</b>	<b>132,370</b>	<b>18,798</b>	<b>16.55%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	13,787	13,966	15,225	1,259	9.01%
c. Equipment, Repair Parts, Supplies & Accessories	87,005	30,600	45,000	14,400	47.06%
d. Professional & Scientific Supplies & Materials	51,467	34,620	33,825	(795)	(2.30%)
e. Other Supplies & Materials	48,982	42,105	52,945	10,840	25.75%
<b>Total Commodities</b>	<b>201,241</b>	<b>121,291</b>	<b>146,995</b>	<b>25,704</b>	<b>21.19%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	357,782	92,474	73,462	(19,012)	(20.56%)
<b>Total Equipment (Schedule D-2)</b>	<b>357,782</b>	<b>92,474</b>	<b>73,462</b>	<b>(19,012)</b>	<b>(20.56%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>2,567,961</b>	<b>2,709,149</b>	<b>2,790,970</b>	<b>81,821</b>	<b>3.02%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	2,425,179	2,566,367	2,648,188	81,821	3.19%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,567,961</b>	<b>2,709,149</b>	<b>2,790,970</b>	<b>81,821</b>	<b>3.02%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	17	20	21	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: Dr. Jeffrey S. Vitter  
Official of Board or Commission

Submitted by: Audrey Floyd  
Phone Number: 662-915-1783

Date: 7/26/2018 11:04 PM  
Title: Director of Budget

Budget Officer: Audrey Floyd / audrey@olemiss.edu

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,684,979	92.19%		2,189,030	93.88%		2,245,361	94.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	7.81%		142,782	6.12%		142,782	5.98%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,827,761</b>		<b>71.18%</b>	<b>2,331,812</b>		<b>86.07%</b>	<b>2,388,143</b>		<b>85.57%</b>
1. General _____ State Support Special (Specify) _____	35,924	100.00		50,000	100.00		50,000	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.									
<b>Total Travel</b>	<b>35,924</b>		<b>1.40%</b>	<b>50,000</b>		<b>1.85%</b>	<b>50,000</b>		<b>1.79%</b>
1. General _____ State Support Special (Specify) _____	145,253	100.00		113,572	100.00		132,370	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.									
<b>Total Contractual</b>	<b>145,253</b>		<b>5.66%</b>	<b>113,572</b>		<b>4.19%</b>	<b>132,370</b>		<b>4.74%</b>
1. General _____ State Support Special (Specify) _____	201,241	100.00		121,291	100.00		146,995	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.									
<b>Total Commodities</b>	<b>201,241</b>		<b>7.84%</b>	<b>121,291</b>		<b>4.48%</b>	<b>146,995</b>		<b>5.27%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	357,782	100.00		92,474	100.00		73,462	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.									
<b>Total Capital Equipment</b>	<b>357,782</b>		<b>13.93%</b>	<b>92,474</b>		<b>3.41%</b>	<b>73,462</b>		<b>2.63%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	2,425,179	94.44%		2,566,367	94.73%		2,648,188	94.88%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	5.56%		142,782	5.27%		142,782	5.12%	
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.									
<b>TOTAL</b>	<b>2,567,961</b>		<b>100.00%</b>	<b>2,709,149</b>		<b>100.00%</b>	<b>2,790,970</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
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			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>142,782</b>	<b>142,782</b>	<b>142,782</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019 FY 2020</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>		<b>142,782</b>	<b>142,782</b>	<b>142,782</b>
---------------------------------	--	----------------	----------------	----------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>					

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



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

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 graduate degree in "manufacturing operations." 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

	<b>FY 2018 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe	1,684,979	142,782			1,827,761
Travel	35,924				35,924
Contractual Services	145,253				145,253
Commodities	201,241				201,241
Other Than Equipment					
Equipment	357,782				357,782
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,425,179</b>	<b>142,782</b>			<b>2,567,961</b>
No. of Positions (FTE)	15.27	1.00			16.27

	<b>FY 2019 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe	2,189,030	142,782			2,331,812
Travel	50,000				50,000
Contractual Services	113,572				113,572
Commodities	121,291				121,291
Other Than Equipment					
Equipment	92,474				92,474
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,566,367</b>	<b>142,782</b>			<b>2,709,149</b>
No. of Positions (FTE)	18.99	1.00			19.99

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe	56,331				56,331
Travel					
Contractual Services	18,798				18,798
Commodities	25,704				25,704
Other Than Equipment					
Equipment	(19,012)				(19,012)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>81,821</b>				<b>81,821</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,245,361	142,782			2,388,143
Travel	50,000				50,000
Contractual Services	132,370				132,370
Commodities	146,995				146,995
Other Than Equipment					
Equipment	73,462				73,462
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,648,188</b>	<b>142,782</b>			<b>2,790,970</b>
No. of Positions (FTE)	19.99	1.00			20.99

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	2,648,188	142,782			2,790,970
	Summary of All Programs	2,648,188	142,782			2,790,970

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

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

Instruction

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,684,979	142,782			1,827,761
Travel	35,924				35,924
Contractual Services	145,253				145,253
Commodities	201,241				201,241
Other Than Equipment					
Equipment	357,782				357,782
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,425,179</b>	<b>142,782</b>			<b>2,567,961</b>
No. of Positions (FTE)	15.27	1.00			16.27

	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,189,030	142,782			2,331,812
Travel	50,000				50,000
Contractual Services	113,572				113,572
Commodities	121,291				121,291
Other Than Equipment					
Equipment	92,474				92,474
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,566,367</b>	<b>142,782</b>			<b>2,709,149</b>
No. of Positions (FTE)	18.99	1.00			19.99

	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	56,331				56,331
Travel					
Contractual Services	18,798				18,798
Commodities	25,704				25,704
Other Than Equipment					
Equipment	(19,012)				(19,012)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>81,821</b>				<b>81,821</b>
No. of Positions (FTE)	1.00				1.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,245,361	142,782			2,388,143
Travel	50,000				50,000
Contractual Services	132,370				132,370
Commodities	146,995				146,995
Other Than Equipment					
Equipment	73,462				73,462
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,648,188</b>	<b>142,782</b>			<b>2,790,970</b>
No. of Positions (FTE)	19.99	1.00			20.99

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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	G	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recovery of FY2016	PERS Increase	Health Plan Cost Increase	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	2,331,812			28,693	26,447	1,191	56,331	2,388,143
GENERAL	2,189,030			28,693	26,447	1,191	56,331	2,245,361
ST. SUP. SPECIAL	142,782							142,782
FEDERAL								
OTHER								
<b>TRAVEL</b>	50,000							50,000
GENERAL	50,000							50,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	113,572			18,798			18,798	132,370
GENERAL	113,572			18,798			18,798	132,370
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	121,291			25,704			25,704	146,995
GENERAL	121,291			25,704			25,704	146,995
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	92,474			(19,012)			(19,012)	73,462
GENERAL	92,474			(19,012)			(19,012)	73,462
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,709,149			54,183	26,447	1,191	81,821	2,790,970

**FUNDING**

GENERAL FUNDS	2,566,367			54,183	26,447	1,191	81,821	2,648,188
ST. SUP. SPCL FUNDS	142,782							142,782
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	2,709,149			54,183	26,447	1,191	81,821	2,790,970

**POSITIONS**

GENERAL FTE	18.99			1.00			1.00	19.99
ST. SUP. SPCL. FTE	1.00							1.00
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	19.99			1.00			1.00	20.99

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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



**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 Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi, enrolled its first freshman class in the fall of 2010. By the fall of 2018, over 150 students will have graduated from the program. With its unique educational approach, the CME is setting a new standard for excellence in preparing students; a standard that many industrial and educational organizations now consider a goal universities should be striving to achieve. The CME has the support of a wide variety of industries ranging including aerospace, automotive, shipbuilding, and the support of national associations such as including the National Association of Manufacturing.

The CME is providing undergraduate students majoring in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies through a minor degree in manufacturing. Nationally, there are graduate programs that attempt such broad exposure for students but not at the undergraduate level. The CME has been focused on providing undergraduate students the expertise needed to become leaders in advance manufacturing. Engineering majors are receiving a solid foundation in technical and engineering courses, and they also are interacting in a business-based 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. The guiding principle within the CME's educational program is a people focused lean manufacturing system modeled after the Toyota Production System (TPS), a widely acknowledged system in manufacturing philosophy. To our knowledge, no other university in the nation has this underlying educational goal.

**II. Program Objective:**

In FY2019 approximately 200 students are enrolled in the CME undergraduate program, and in FY2020, it is expected that a total of approximately 210 undergraduate students will be enrolled in the CME undergraduate academic programs. Many of these students will be placed in co-op and internship programs between their sophomore and senior years, thus requiring a strong interaction with industry. Also, to feed the pipeline for entering freshmen, the CME will continue to conduct K-12 outreach programs to help prepare high school students to be ready to enter the University CME curriculum.

While the CME is committed to serving the state of Mississippi by presenting graduates as leaders within the arena of Mississippi manufacturing, its success as a program in leadership development extends far beyond the borders of the Magnolia State and manufacturing, itself.

In FY2020, a major focus of the CME will be to continue steps for measured growth of the program in terms of students served and academic programs offered. One central aspect of that growth involves expanding the number of undergraduate student majors in the CME. The second major component of growth for the CME will involve the creation of a graduate program related to "manufacturing operations." The start-up of the graduate program and the increased number of students in the undergraduate program will require additional faculty/staff resources. Plans for FY2020 will be vital for the continued expansion and creation of these academic offerings.

K-12 programs will also be enhanced to help insure lower-level and high school students are aware of and ready to enter the University's manufacturing programs, and co-op/internship programs will be extended to insure that University students are receiving a "real-world" industrial level education. The CME extension services will aid companies in becoming better lean manufacturers. These services/programs are available at the present only on a limited basis, and so, the CME will be in a continuous mode of developing new courses and services through the five year period of this planning document. Also, in future years, the CME will need to refine its existing programs, develop new programs, and continue the process of creating a unique professional manufacturing educational experience for its students, including on line distance learning. These efforts will require an increase in faculty/staff for the next several years. Funding for the development of a model processing line, for new equipment, and for replacement or maintenance of existing equipment will be essential in this five year planning cycle as well.

**PROGRAM NARRATIVE**

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Recovery of 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 that provides students with fundamental lean manufacturing and production techniques. Approximately 55 new students will enroll in the fall of 2018 in these academic programs with over 200 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 a degree in manufacturing operations for both on campus students and working professionals. Additional funding provided in FY2020 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 additional faculty focused on development and instruction in the new graduate program.

(E) PERS Increase:

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

(F) Health Plan Cost Increase:

To cover the increase in the State Health Plan employer premium.

**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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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	700.00	721.00	750.00	750.00
3 Average ACT score of entering freshmen	30.00	30.50	30.00	30.00
4 Number of students enrolled in CME academic programs	215.00	192.00	200.00	205.00
5 Number of graduates	42.00	54.00	50.00	50.00
6 Number of companies contacted	15.00	14.00	30.00	35.00
7 Number of students involved in Co-op programs	50.00	59.00	60.00	60.00
8 Number of economic development events participated in	14.00	14.00	16.00	17.00
9 Number of companies receiving help through the CME Extension Program	8.00	7.00	12.00	15.00

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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Retention of freshmen students into sophomore year (%)	90.00	96.00	90.00	90.00
2 Admission of highly qualified students (25+ ACT) (%)	90.00	98.00	95.00	95.00
3 Companies contacted that develop a working relationship with the CME (%)	67.00	65.00	70.00	72.00
4 Co-op arrangement with contacted companies (%)	70.00	61.00	65.00	65.00

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

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

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	2,566,367	(76,991)	2,489,376	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
<b>TOTAL</b>	<b>2,709,149</b>	<b>(76,991)</b>	<b>2,632,158</b>	

**Narrative Explanation:**

We would decrease the salary, but that would cause us to lose personnel.

Program Name: (99) Summary of All Programs				
General	2,566,367	(76,991)	2,489,376	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
<b>TOTAL</b>	<b>2,709,149</b>	<b>(76,991)</b>	<b>2,632,158</b>	

**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 2019:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
2. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	9 years
3. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
4. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
7. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
8. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
11. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
12. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Contract Account Posting	30,232	21,273	25,000
55137 Course Fee Scholarship	20	25	35
55160 Professional Development Fee	3,375	3,500	4,000
<b>Total</b>	<b>33,627</b>	<b>24,798</b>	<b>29,035</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage and post office charges	342	425	500
55260 Shipping costs	509	250	300
<b>Total</b>	<b>851</b>	<b>675</b>	<b>800</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 advertising	3,888	4,500	5,000
<b>Total</b>	<b>3,888</b>	<b>4,500</b>	<b>5,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental of building and floor space	1,113	1,300	1,500
55590 other rental	16,348	12,000	13,000
<b>Total</b>	<b>17,461</b>	<b>13,300</b>	<b>14,500</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
550050 PPD labor (work order)	175	180	185
55660 Maintenance Contracts-Equipment	35,655	17,484	27,000
55690 repairing and servicing	9,203	9,300	9,500
590025 PPD materials (work order)	99	125	150
590045 PPD labor (work order)	812	820	850
<b>Total</b>	<b>45,944</b>	<b>27,909</b>	<b>37,685</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55740 Medical Fees	100	125	150
55750 Instructional Services Fees	200	250	300
55785 Outside Speaker Trip Expenses	478	500	525
55790 Other Professional Fees and Services	414	450	500
<b>Total</b>	<b>1,192</b>	<b>1,325</b>	<b>1,475</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55820 dues	335	425	450
<b>Total</b>	<b>335</b>	<b>425</b>	<b>450</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local Service	9,951	10,000	10,000
55230 Telephone - Long Distance	234	250	270
55247 Telephone - Internet	2,052	2,200	2,500
55870 Computer Software Acquisitions	2,842	3,500	4,000
55880 Computer Software Maintenance	5,610	5,900	6,000
590020 Telecom materials (work order)	33	40	50
590040 Telecom labor (work order)	140	150	170
<b>Total</b>	<b>20,862</b>	<b>22,040</b>	<b>22,990</b>

<b>I. Other (61910xxx-61990xxx)</b>			
55855 Student Athlete Recruiting Costs	8,599	5,000	5,500
55860 Employee Recruitment Costs	2,068	2,100	4,500
55890 Other Contractual Service	10,426	11,500	10,435
<b>Total</b>	<b>21,093</b>	<b>18,600</b>	<b>20,435</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>145,253</b>	<b>113,572</b>	<b>132,370</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds	145,253	113,572	132,370
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>145,253</b>	<b>113,572</b>	<b>132,370</b>



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding, and Padding	1,924	2,000	2,500
56120 Printing Duplication and Reproduction	7,431	7,200	7,500
56135 Office Supplies and Material - Other	3,745	4,000	4,500
56140 Purchased Instructional Materials	687	766	725
<b>Total</b>	<b>13,787</b>	<b>13,966</b>	<b>15,225</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56240 Repair and Replacement Parts	87,005	30,600	45,000
<b>Total</b>	<b>87,005</b>	<b>30,600</b>	<b>45,000</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56320 Photographic and Reproduction Supplies	282	300	325
56390 Other Professional and Scientific Supplies	43,664	25,820	25,000
56410 Small Tools	7,521	8,500	8,500
<b>Total</b>	<b>51,467</b>	<b>34,620</b>	<b>33,825</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56030 Paints and Preservatives	15	25	30
56040 Hardware Supplies	30	40	45
56044 Electrical Supplies	8,370	7,500	8,000
56050 Custodial Supplies and Cleaning Agents	30	45	45
56090 Other Maintenance Materials	23	25	40
56380 STUDENT HLTH PHARM CHGS	22	30	35
56430 Clothes and Dry Good for Persons	3,198	3,500	3,700
56440 Food for Persons	16,442	10,000	15,000
56480 Expendable Equipment	5,437	5,900	6,000
56490 Other Supplies and Materials	15,415	15,000	20,000
590026 PPD materials (work order)		40	50
<b>Total</b>	<b>48,982</b>	<b>42,105</b>	<b>52,945</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>201,241</b>	<b>121,291</b>	<b>146,995</b>
<b>Funding Summary:</b>			
General Funds	201,241	121,291	146,995
State Support Special Funds			
Federal Funds			
Other Special Funds			

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>Total Funds</b>	<b>201,241</b>	<b>121,291</b>	<b>146,995</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
Other Equipment 58290	1	227,568	1	45,000	1	25,000
Office Machines, Furniture, Fixtures & Equip 58210	1	236	1	200	1	
Data Processubf Equipment 58250	1	83,329	1	30,000	1	28,462
Data Processing Equipment-Expendable 58350	1	17,075	1	10,850	1	10,000
Other Equipment - Expendable 58390	1	29,574	1	6,424	1	10,000
<b>Total</b>		<b>357,782</b>		<b>92,474</b>		<b>73,462</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>357,782</b>		<b>92,474</b>		<b>73,462</b>
--	--	----------------	--	---------------	--	---------------

<b>Funding Summary:</b>						
General Funds		357,782		92,474		73,462
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>357,782</b>		<b>92,474</b>		<b>73,462</b>

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2020 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, educates students on the fundamental and innovative practices in modern manufacturing. We cultivate future leaders by immersing students in unique experiences that are instrumental in a variety of different career paths. The CME serves as a professional resource to aid in the economic growth of Mississippi by support state agencies such as the Mississippi Development Authority (MDA).

The vision for the Haley Barbour Center for Manufacturing Excellence reflects the view that people are our greatest resource. As such, the CME offers interdisciplinary educational opportunities within an innovative academic learning model that provide our students with the practical experiences, fundamental knowledge, and creative practices needed to lead the world of modern manufacturing. The CME works with companies who desire to become industry leaders through collaboration with CME students, staff, and faculty. Together, the CME and these business partners strive to serve their employees, improve business conditions, and promote economic growth.

A major role of the CME is to provide students with the learning traits necessary to be competitive in an ever changing global market. The CME is also designed to provide guidance and professional development to Mississippi industries, thus improving their fiscal viability and their sustainability within their respective markets. Educational and outreach programs are being developed through building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these comprehensive 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, including a graduate degree course of study, also are being developed to continue the student’s education after graduation and to provide new learning opportunities to the professional work-force. Through these programs, the CME strives to influence manufacturing by providing educational guidance early in a person’s academic career and continuing to offer innovative educational opportunities throughout their employment in industry. The time period from FY2020 through FY2024 will be vital in continuing to develop and implement these new programs.

Schedule of Funding Needs  
(In Millions)

	2020	2021	2022	2023	2024
New/replacement equipment / facilities	.30	.40	0.5	0.5	0.5
New programs	0.5	0.5	0.7	0.7	0.7
Additional Faculty / Staff	0.4	0.4	0.4	0.2	0.2
Operating Costs	3.2	3.2	3.2	3.6	3.6
Total*	4.40	4.50	4.8	5.0	5.0
Anticipated Funding	2.6				

New funds requested for programs and faculty/staff are included in the next year’s operating costs and are not carried forwarded as “new” funds.



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Ellen Lackey	Pittsburgh, PA	SIMIO STANDARD TRAUS SWEICKLEY	1,930	General Fund
Jack McClurg	Las Cruces, NM	Rocket Team registration fee but trip did not take place	700	General Fund
Jonathan Biggs	Mobile, AL	recruiting visits meals and lodging	874	General Fund
Jonathan Biggs	Birmingham, AL	Southern Automotive Conf meals and lodging	804	General Fund
Matthew Okeefe	Cleveland, OH	2018 FELLOWS SELCUS CLEVELAND	780	General Fund
Matthew Okeefe	Washington, DC	DIA OEA LEARNING CUS WASHINGTON	1,288	General Fund
Matthew Okeefe	Washington, DC	Washington DC Barbour Wicker Cocham	935	General Fund
Matthew Okeefe	Washington, DC	talent & work force development Assoc of Public Land Grant Univ Emily DeRocco Gov Barbour meals & lodging	1,773	General Fund
Ryan Miller	Washington, DC	MFORESIGHT ANNUAL US WASHINGTON	1,453	General Fund
Ryan Miller	Birmingham, AL	Southern Automotive Conf meals and lodging	1,180	General Fund
Ryan Miller	Arlington, VA	DIA OEA LEARNING CUS WASHINGTON	1,314	General Fund
Ryan Miller	Atlanta, GA	conf DOD OEA grant and Learning Community Session meals lodging	1,149	General Fund
Scott Kilpatrick	Birmingham, AL	Southern Automotive Conf meals and lodging	772	General Fund
William Gottshall	Washington, DC	meeting with Senators Roger Wicker Tad Cochran & Haley Barbour meals and lodging	1,265	General Fund
<b>Total Out of State Cost</b>			<b>\$ 16,217</b>	

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
55740 Medical Fees					
Health Services/medical visit					
<i>Comp. Rate: \$100 per visit</i>		100	125	150	general
<b>Total 55740 Medical Fees</b>		<b>100</b>	<b>125</b>	<b>150</b>	
55750 Instructional Services Fees					
Purdue University/Evaluation of Student Teams					
<i>Comp. Rate: \$200 per evaluation</i>		200	250	300	general
<b>Total 55750 Instructional Services Fees</b>		<b>200</b>	<b>250</b>	<b>300</b>	
55785 Outside Speaker Trip Expenses					
Outside Speaker Trip Expenses/CME Advisory Board Meeting					
<i>Comp. Rate: \$478.09 per trip</i>		478	500	525	general
<b>Total 55785 Outside Speaker Trip Expenses</b>		<b>478</b>	<b>500</b>	<b>525</b>	
55790 Other Professional Fees and Services					
McGregor Industrial/fabrication					
<i>Comp. Rate: \$413.89 per job</i>		414	450	500	general
<b>Total 55790 Other Professional Fees and Services</b>		<b>414</b>	<b>450</b>	<b>500</b>	
<b>GRAND TOTAL</b>		<b>1,192</b>	<b>1,325</b>	<b>1,475</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

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

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Instruction		
	Health Plan Cost Increase		
		Salaries	1,191
		<b>Totals</b>	1,191
		General Funds	1,191
	PERS Increase		
		Salaries	26,447
		<b>Totals</b>	26,447
		General Funds	26,447
	Recovery of FY2016 Appropriations		
		Salaries	28,693
		Contractual	18,798
		Commodities	25,704
		Equipment	(19,012)
		<b>Totals</b>	54,183
		General Funds	54,183

**CAPITAL LEASES**

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

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2018			Estimated FY 2019			Requested FY 2020											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

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

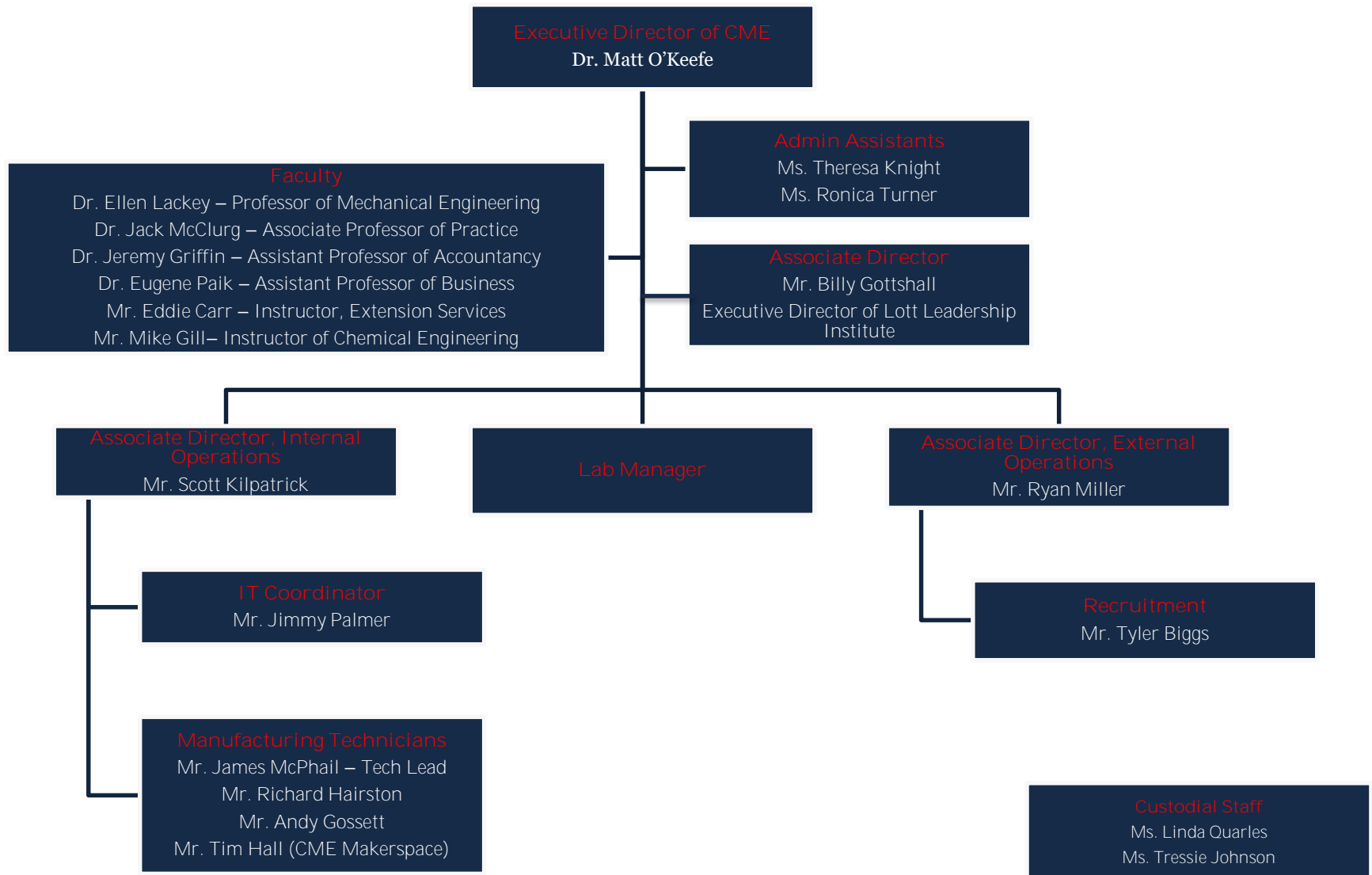
---

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(76,991)				(76,991)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(76,991)</b>				<b>(76,991)</b>



# CME Org Chart



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

Schedule A  
Salaries and Wages

Agency: Center for Manufacturing Excellence (256-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending 06/30/18		FY Ending 06/30/19		FY Ending 06/30/20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.83	359,469	1.83	370,658	1.83	370,658
1200 - Faculty						
9 month	2.15	193,578	4.90	464,711	4.90	464,711
12 month	1.00	104,333	1.00	108,506	1.00	108,506
Other	-	-	-	-	-	-
Total Faculty	3.15	297,911	5.90	573,217	5.90	573,217
1300 - Professional Non-faculty	5.19	458,159	5.41	474,192	5.41	474,192
1400 - Clerical and Secretarial	2.00	78,291	2.00	80,497	2.00	80,497
1500 - Technical & Paraprofessional	4.00	223,109	4.00	228,907	4.00	228,907
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	0.10	1,000	0.85	17,000	0.85	17,000
TOTAL	16.27	1,417,939	19.99	1,744,471	19.99	1,744,471
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>						
					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	21,154
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students					-	-
TOTAL					1.00	21,154
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						
						Dollars
1100 - Exec, Admin & Managerial						-
1200 - Faculty						-
9 month						-
12 month						-
Other						-
1300 - Professional Non-faculty						-
1400 - Clerical and Secretarial						-
1500 - Technical & Paraprofessional						-
1600 - Skilled Crafts						-
1700 - Services/Maintenance						-
1800 - Students						-
TOTAL						-
<b>GRAND TOTAL Salaries and Wages</b>	<b>16.27</b>	<b>1,417,939</b>	<b>19.99</b>	<b>1,744,471</b>	<b>20.99</b>	<b>1,765,625</b>

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

Schedule A-1  
Fringe Benefits

Agency: Center for Manufacturing Excellence (256-00)

	Actual Expenses FY Ending 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	189,844	272,077	272,077
3920 - FICA Matching	92,210	132,152	132,152
3930 - Workers' Compensation	6,750	9,674	9,674
3940 - Health Insurance Contribution	81,964	117,468	117,468
3950 - Group Life Insurance	1,205	1,727	1,727
3960 - Leave Accrual	16,875	24,185	24,185
3970 - Unemployment Tax	603	864	864
3980 - Remission of Fees	20,371	29,194	29,194
TOTAL Fringe Benefits for Continuing Employees	409,822	587,341	587,341
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			3,681
3920 - FICA Matching			1,619
3930 - Workers' Compensation			123
3940 - Health Insurance Contribution			1,460
3950 - Group Life Insurance			21
3960 - Leave Accrual			17
3970 - Unemployment Tax			254
3980 - Remission of Fees			364
TOTAL Fringe Benefits for New Positions			7,539
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			26,447
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			1,191
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			35,177
GRAND TOTAL Fringe Benefits	409,822	587,341	622,518
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,827,761	2,331,812	2,388,143
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,827,761	2,331,812	2,388,143

**Agency Revenue Source Report - FY2018 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name CME-Center for Manufacturing Excellence

Budget Year

State Support Sources  
 General Funds Amount Received  
2425179

State Support Special Funds: Amount Received

Education Enhancement Funds	142782
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	

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

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

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or 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 - 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 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	709,079	748,576	748,576		
a. Additional Compensation			9,643		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>709,079</b>	<b>748,576</b>	<b>758,219</b>	<b>9,643</b>	<b>1.29%</b>
2. Travel					
a. Travel & Subsistence (In-State)	20,882	22,000	22,000		
b. Travel & Subsistence (Out-Of-State)	7,154				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>28,036</b>	<b>22,000</b>	<b>22,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	6,500	6,500	6,500		
c. Public Information					
d. Rents	57,000	57,000	57,000		
e. Repairs & Service	11,500	11,500	11,500		
f. Fees, Professional & Other Services	477,225	477,225	477,225		
g. Other Contractual Services	4,377	4,500	4,500		
h. Data Processing	8,370	10,000	10,000		
i. Other	67,488	58,379	89,813	31,434	53.84%
<b>Total Contractual Services</b>	<b>632,460</b>	<b>625,104</b>	<b>656,538</b>	<b>31,434</b>	<b>5.03%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	17,855	17,500	19,000	1,500	8.57%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	166,454	207,500	206,000	(1,500)	(0.72%)
<b>Total Commodities</b>	<b>184,309</b>	<b>225,000</b>	<b>225,000</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,000	2,000	1,000	100.00%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>100.00%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,553,884</b>	<b>1,621,680</b>	<b>1,663,757</b>	<b>42,077</b>	<b>2.59%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,553,884	1,621,680	1,663,757	42,077	2.59%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,553,884</b>	<b>1,621,680</b>	<b>1,663,757</b>	<b>42,077</b>	<b>2.59%</b>
GENERAL FUND LAPSE	20,628				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	8	8	8		
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: Dr. Jeffrey S. Vitter

Submitted by: Audrey Floyd

Date: 7/26/2018 11:27 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	709,079	100.00		748,576	100.00		758,219	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.									
<b>Total Salaries</b>	<b>709,079</b>		<b>45.63%</b>	<b>748,576</b>		<b>46.16%</b>	<b>758,219</b>		<b>45.57%</b>
1. General _____ State Support Special (Specify) _____	28,036	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.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>28,036</b>		<b>1.80%</b>	<b>22,000</b>		<b>1.36%</b>	<b>22,000</b>		<b>1.32%</b>
1. General _____ State Support Special (Specify) _____	632,460	100.00		625,104	100.00		656,538	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.									
<b>Total Contractual</b>	<b>632,460</b>		<b>40.70%</b>	<b>625,104</b>		<b>38.55%</b>	<b>656,538</b>		<b>39.46%</b>
1. General _____ State Support Special (Specify) _____	184,309	100.00		225,000	100.00		225,000	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.									
<b>Total Commodities</b>	<b>184,309</b>		<b>11.86%</b>	<b>225,000</b>		<b>13.87%</b>	<b>225,000</b>		<b>13.52%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____				1,000	100.00		2,000	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.									
<b>Total Capital Equipment</b>				<b>1,000</b>		<b>0.06%</b>	<b>2,000</b>		<b>0.12%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	1,553,884	100.00		1,621,680	100.00		1,663,757	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.									
<b>TOTAL</b>	<b>1,553,884</b>		<b>100.00%</b>	<b>1,621,680</b>		<b>100.00%</b>	<b>1,663,757</b>		<b>100.00%</b>



**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019 FY 2020</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>				
---------------------------------	--	--	--	--

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>					

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

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

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

---

Name of Agency

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	709,079				709,079
Travel	28,036				28,036
Contractual Services	632,460				632,460
Commodities	184,309				184,309
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,553,884</b>				<b>1,553,884</b>
No. of Positions (FTE)	8.00				8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	748,576				748,576
Travel	22,000				22,000
Contractual Services	625,104				625,104
Commodities	225,000				225,000
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,621,680</b>				<b>1,621,680</b>
No. of Positions (FTE)	8.00				8.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	9,643				9,643
Travel					
Contractual Services	31,434				31,434
Commodities					
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,077</b>				<b>42,077</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	758,219				758,219
Travel	22,000				22,000
Contractual Services	656,538				656,538
Commodities	225,000				225,000
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,663,757</b>				<b>1,663,757</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	1,663,757				1,663,757
	Summary of All Programs	1,663,757				1,663,757

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

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

Instruction

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	709,079				709,079
Travel	28,036				28,036
Contractual Services	632,460				632,460
Commodities	184,309				184,309
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,553,884</b>				<b>1,553,884</b>
No. of Positions (FTE)	8.00				8.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	748,576				748,576
Travel	22,000				22,000
Contractual Services	625,104				625,104
Commodities	225,000				225,000
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,621,680</b>				<b>1,621,680</b>
No. of Positions (FTE)	8.00				8.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	9,643				9,643
Travel					
Contractual Services	31,434				31,434
Commodities					
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,077</b>				<b>42,077</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Instruction

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	758,219				758,219
Travel	22,000				22,000
Contractual Services	656,538				656,538
Commodities	225,000				225,000
Other Than Equipment					
Equipment	2,000				2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,663,757</b>				<b>1,663,757</b>
No. of Positions (FTE)	8.00				8.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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	G	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	748,576				585	9,058	9,643	758,219
GENERAL	748,576				585	9,058	9,643	758,219
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	22,000							22,000
GENERAL	22,000							22,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	625,104			31,434			31,434	656,538
GENERAL	625,104			31,434			31,434	656,538
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	225,000							225,000
GENERAL	225,000							225,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,000			1,000			1,000	2,000
GENERAL	1,000			1,000			1,000	2,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,621,680			32,434	585	9,058	42,077	1,663,757
<b>FUNDING</b>								
GENERAL FUNDS	1,621,680			32,434	585	9,058	42,077	1,663,757
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	1,621,680			32,434	585	9,058	42,077	1,663,757
<b>POSITIONS</b>								
GENERAL FTE	8.00							8.00
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	8.00							8.00
<b>PRIORITY LEVEL :</b>								
				1	1	1		



**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**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 2019 & FY 2020 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 the 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.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**(F) PERS Increase:**

To cover increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective 07/01/19.

**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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Judges Trained	730.00	868.00	868.00	868.00
2 Number of Court Personnel Trained	749.00	1,090.00	1,090.00	1,090.00
3 Number of Publications	12.00	14.00	14.00	14.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Training Cost Per Judge	400.00	318.00	318.00	318.00
2 Training Cost Per Court Personnel	300.00	372.00	372.00	372.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	1,621,680	(48,650)	1,573,030	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>1,621,680</b>	<b>(48,650)</b>	<b>1,573,030</b>	

**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	1,621,680	(48,650)	1,573,030	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>1,621,680</b>	<b>(48,650)</b>	<b>1,573,030</b>	

**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 2019:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
2. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	9 years
3. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
4. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
7. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
8. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
11. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
12. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage	1,500	1,500	1,500
61200 Network Charges	5,000	5,000	5,000
<b>Total</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Floor Rental	30,000	30,000	30,000
61440 Office Equipment Rental	10,000	10,000	10,000
61480 Exhibit Tables	5,000	5,000	5,000
61690 Rental of AV	12,000	12,000	12,000
<b>Total</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61541 Maintenance and Repairs	11,500	11,500	11,500
<b>Total</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61690 Other Fees and Services	477,225	477,225	477,225
<b>Total</b>	<b>477,225</b>	<b>477,225</b>	<b>477,225</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700 Liability Insurance	1,377	1,500	1,500
61720 Membership Dues	2,000	2,000	2,000
61721 Subscriptions	1,000	1,000	1,000
<b>Total</b>	<b>4,377</b>	<b>4,500</b>	<b>4,500</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software	1,000	1,500	1,500
61923 Basic Phone Monthly	7,000	7,500	7,500
61925 Long Distance Charges	370	1,000	1,000
<b>Total</b>	<b>8,370</b>	<b>10,000</b>	<b>10,000</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61999 Other Contractual Services	67,488	58,379	89,813
<b>Total</b>	<b>67,488</b>	<b>58,379</b>	<b>89,813</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>632,460</b>	<b>625,104</b>	<b>656,538</b>
<b>Funding Summary:</b>			
General Funds	632,460	625,104	656,538

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>632,460</b>	<b>625,104</b>	<b>656,538</b>



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing	5,000	5,000	5,000
62120 Duplication and Reproduction Supplies	5,000	5,000	5,000
62130 Office Supplies	5,000	5,000	5,000
62150 Instructional Materials	1,315	1,000	2,000
62210 Fuel	1,540	1,500	2,000
<b>Total</b>	<b>17,855</b>	<b>17,500</b>	<b>19,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62470 Food for Persons	166,454	207,500	206,000
<b>Total</b>	<b>166,454</b>	<b>207,500</b>	<b>206,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>184,309</b>	<b>225,000</b>	<b>225,000</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds	184,309	225,000	225,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>184,309</b>	<b>225,000</b>	<b>225,000</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Equipment			1,000	1,000	1,000	2,000
<b>Total</b>				<b>1,000</b>		<b>2,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				<b>1,000</b>		<b>2,000</b>
--	--	--	--	--------------	--	--------------

Funding Summary:						
General Funds				1,000		2,000
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>				<b>1,000</b>		<b>2,000</b>

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
XXX NEW - CLICK TO EDIT							
<b>Total (A)</b>							

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - State Court Education Program (257-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2020 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; bench books 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 \$42,077 in general funds for the 2020 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 2019, MJC will train all newly elected justice court judges and chancery and circuit court clerks.

**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 research counsels and a director. MJC's able to leverage its lean staff through the generous support of largely volunteer speakers at its conferences.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
	LANSING	MI/MS CROSS STATE COLLABORATION	2,306	
	SANDESTIN	MS BAR ANNUAL CONVENTION	2,291	
	SANDESTIN	MS BAR ASSOC ANNUAL MTG	212	
	CHARLESTON	NTL ASSOC STATE JUDICIAL	2,205	
	CHARLESTON	NTL ASSOC STATE JUDICIAL EDU	140	
<b>Total Out of State Cost</b>			<b>\$ 7,154</b>	



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>61690 Other Fees and Services</b>					
4 JOHN PRICE/Additional Seminar Training <i>Comp. Rate: \$2116 Per Program</i>		2,116	2,116	2,116	General
ABOYE JINKIRI/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
ABRAHAM GATES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
ABRAHAM GATES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		171	171	171	General
ACLU C/O JENNIFER RILEY-COLLINS/Mandatory Seminar <i>Comp. Rate: .545 per mile and 41.00 per day</i>		113	113	113	General
ADRIAN HAYNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
ADRIAN HAYNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		195	195	195	General
ADRIANNA MCRANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		249	249	249	General
ALBERT J FOUNTAIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		260	260	260	General
ALBERT J FOUNTAIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		271	271	271	General
ALBERT TURNAGE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		196	196	196	General
ALBERT TURNAGE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
ALEXIS REED/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		282	282	282	General
ALFRED H RHODES JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		305	305	305	General
ALICE SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		149	149	149	General
ALICIA LOUISVILLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		79	79	79	General
ALICIA LOUISVILLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
ALLEN BRUCE COUCH JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		444	444	444	General
ALLEN COUCH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		100	100	100	General
AMANDA B VANLANDINGHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		253	253	253	General
AMANDA CHISM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		159	159	159	General
AMANDA KISOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		417	417	417	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
AMANDA MEADOWS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
AMANDA SCHMITT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		89	89	89	General
AMBER GODBEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		130	130	130	General
AMBER GODBEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
AMBER ROWLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		215	215	215	General
AMELIA CONCETTA BROOKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
AMY BACON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		322	322	322	General
AMY BERRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
AMY F MCMINN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
AMY GOWAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		194	194	194	General
AMY LITTLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
AMY N BURDINE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
AMY TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		226	226	226	General
AMY WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
ANDRANETTE JORDAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
ANDRANETTE JORDAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		194	194	194	General
ANDREAL HAPER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		253	253	253	General
ANDREAL HARPER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
ANGELA COOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		106	106	106	General
ANGELA COOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
ANGELA HESTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		314	314	314	General
ANGELA HOWARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		367	367	367	General
ANGELA HOWARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
ANGELA MCLAUGHLIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		194	194	194	General
ANGELA STEWART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		231	231	231	General
ANGELA STEWART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		391	391	391	General
ANGELA WHITE POUNDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		233	233	233	General
ANGIE CHISHOLM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		156	156	156	General
ANGIE CLAYTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
ANGIE WATSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
ANITA ECHOLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		354	354	354	General
ANITA MOSS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
ANITA MULLEN GREENWOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
ANITA PAYNE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		55	55	55	General
ANITA PAYNE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		237	237	237	General
ANITA WRAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		33	33	33	General
ANN BANKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		232	232	232	General
ANN LAMAR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		44	44	44	General
ANN RODGERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
ANN RYAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		261	261	261	General
ANN RYAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		423	423	423	General
ANNETTE B MORRIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
ANNETTE HICKEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		253	253	253	General
ANNETTE SAVORS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		336	336	336	General
ANNIE HEARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		213	213	213	General
ANTHONY GRAYSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		104	104	104	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
ANTHONY ROGERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		226	226	226	General
ANTHONY ROGERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
ANTHONY SCHMIDT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		253	253	253	General
ANTHONY SCHMIDT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		224	224	224	General
APRIL EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
APRIL EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		341	341	341	General
ARIEL MOND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		137	137	137	General
ARMETRICE WARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		110	110	110	General
ARMETRICE WARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		257	257	257	General
ARNELL HARRIED/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		264	264	264	General
ARTHUR L NEWMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		316	316	316	General
ARTHUR S JOHNSTON III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
ASHLEE LUCAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		28	28	28	General
ASHLEY GARDNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		451	451	451	General
ASHLEY LEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
ASHLEY ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		407	407	407	General
ASHLEY ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		218	218	218	General
AUBREY RIMES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		236	236	236	General
AUBREY RIMES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		240	240	240	General
AUDREY B MINOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
BARBARA DOWNS RAVENHORST/Mandatory Seminar <i>Comp. Rate: .545 per mile and 41.00 per day</i>		137	137	137	General
BARBARA ESTERS-PARKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		177	177	177	General
BARETTA J MOSLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
BARRY FORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
BARRY FORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		266	266	266	General
BEE RODELLA COVINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		111	111	111	General
BELINDA L "LINDY" THOMASON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		233	233	233	General
BENNIE PARKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		173	173	173	General
BENNIE RUTH PARKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		371	371	371	General
BENNIE WARRINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		156	156	156	General
BENNIE WASHINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
BERNICE WALLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
BETH DOGGETT JORDAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		145	145	145	General
BETH MCNUTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		231	231	231	General
BETHANY LEWIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		106	106	106	General
BETHANY LEWIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
BETTY JEAN TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
BETTY JEAN TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		209	209	209	General
BETTY M DOLAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		301	301	301	General
BETTY ODOM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		95	95	95	General
BETTY ODOM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		220	220	220	General
BETTY W SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
BETTY W SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		116	116	116	General
BETTY W SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		420	420	420	General
BEVERLEY FRANKLIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
BEVERLY TEMPLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
BEVERLY TEMPLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
BILL ANDERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
BILL ANDERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
BILL BENSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		241	241	241	General
BILL BENSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
BILL BENSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		432	432	432	General
BILL FREEMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		152	152	152	General
BILL FREEMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
BILL SKINNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		266	266	266	General
BILLIE GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
BILLIE GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		124	124	124	General
BILLY G RAYNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		123	123	123	General
BOB A BRACEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		167	167	167	General
BOBBY WAYNE MOONEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		170	170	170	General
BOBBYE SCHILLEREFF/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
BOBBYE SCHILLEREFF/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		58	58	58	General
BRAD BOERNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		293	293	293	General
BRAD TENNISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		159	159	159	General
BRAD TOUCHSTONE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		121	121	121	General
BRADLEY JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		326	326	326	General
BRANDI B LEWIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		176	176	176	General
BRANDI NICHOLSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		280	280	280	General
BRANDON LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		269	269	269	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
BRANDON LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		265	265	265	General
BRENDA A WIGGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		201	201	201	General
BRENDA BUSBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
BRENDA COOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
BRENDA COOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		230	230	230	General
BRENDA GIBSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		149	149	149	General
BRENETT N HAYNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
BREYON MAGEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		321	321	321	General
BRIDGET EVANS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
BRITTANY LOWRIE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		234	234	234	General
BRITTANY SUZANNE LOWRIE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		436	436	436	General
BRODY CHILDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		257	257	257	General
BRODY CHILDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		254	254	254	General
BROOKE POLLARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
BROOKE POLLARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
BROOKE WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		94	94	94	General
BROOKE WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		242	242	242	General
BRUCE MCKINLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		117	117	117	General
BRUCE MCKINLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		121	121	121	General
BRYAN HARBOUR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
BRYAN HARBOUR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
BUCHANAN MEEK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		110	110	110	General
BUTCH SCIPPER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
C KENT HANEY/Additional Seminar Training <i>Comp. Rate: \$2087 Per Program</i>		2,087	2,087	2,087	General
C KENT HANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		160	160	160	General
C KENT HANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		415	415	415	General
CABOT LODGE/Mandatory Seminar Training <i>Comp. Rate: \$9900 Per Program</i>		9,900	9,900	9,900	General
CABRIA DUCKING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		213	213	213	General
CALVIN GRAVES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
CALVIN GRAVES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		176	176	176	General
CAMILLE LIPSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		179	179	179	General
CAMMIE BRANNAN BYRD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		106	106	106	General
CANDACE PAYNE-JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		92	92	92	General
CANILLE ROBERTS DULANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		241	241	241	General
CANNON WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		222	222	222	General
CARL GRIFFIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
CARL GRIFFIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		171	171	171	General
CARL MONTGOMERY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
CARL MONTGOMERY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
CARLA ALLGOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
CARLA ALLGOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		289	289	289	General
CARLA FIELDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		267	267	267	General
CARLA FIELDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		94	94	94	General
CARLOS D PALMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
CARLOS D PALMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		162	162	162	General
CARLTON S BAKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		205	205	205	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CAROL GATES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		53	53	53	General
CAROL SYKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	General
CAROL SYKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	General
CAROL WILBOURN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
CAROL WILBOURN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		356	356	356	General
CAROLYN BELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
CAROLYN BELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		200	200	200	General
CAROLYN BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
CAROLYN BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		28	28	28	General
CAROLYN COOPER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		61	61	61	General
CAROLYN MOONEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
CAROLYN P HAMILTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
CAROLYN TYLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		312	312	312	General
CARRIE ELIZABETH MCNUTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		391	391	391	General
CARRIE KIMBROUGH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
CARRIE KIMBROUGH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
CASEY WEST KYLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		127	127	127	General
CASEY WEST KYLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		174	174	174	General
CASS BARNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		159	159	159	General
CASSANDRA L PULLIAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
CASSAUNDRRA PERRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		120	120	120	General
CASSITY BOOKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		158	158	158	General
CASSITY BOOKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		110	110	110	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CATHERINE HOLLIDAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		268	268	268	General
CATHY CLARK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		107	107	107	General
CECELIA BOUNDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
CECILIA BLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		130	130	130	General
CECILY FAULKNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		397	397	397	General
CEDRIC BUSH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
CEDRIC BUSH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		220	220	220	General
CELESTE WERKHEISER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		647	647	647	General
CHANDLER ROGERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		72	72	72	General
CHANDRA YVETTE MOORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		81	81	81	General
CHANDRA YVETTE MOORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
CHARLENE HALL FAIRLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		130	130	130	General
CHARLES BRETT/Additional Seminar Training <i>Comp. Rate: \$2097 Per Program</i>		2,098	2,098	2,098	General
CHARLES CHAPMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		158	158	158	General
CHARLES CHAPMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		166	166	166	General
CHARLES GREER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
CHARLES GREER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		124	124	124	General
CHARLES SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		188	188	188	General
CHARLES SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
CHARLIE BAGLAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
CHARLIE BAGLAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
CHARLIE BRETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		393	393	393	General
CHARLIE BRETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		111	111	111	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CHARLOTTE CAPWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
CHARLOTTE CAPWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		387	387	387	General
CHERYL HORN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		250	250	250	General
CHERYL HORN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		79	79	79	General
CHERYL LYNN KEETON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		163	163	163	General
CHERYL LYNN KEETON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		251	251	251	General
CHERYL PIERCE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		331	331	331	General
CHILDREN & FAMILY FUTURES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		595	595	595	General
CHRIS CHILDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
CHRIS CHILDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		147	147	147	General
CHRIS HEMPHILL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		179	179	179	General
CHRIS HEMPHILL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
CHRIS MCBRAYER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
CHRIS MCBRAYER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
CHRISTI JENKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
CHRISTY HORTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	General
CHRISTY JAMES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		161	161	161	General
CHRISTY JAMES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
CHRISTY YOUNG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		61	61	61	General
CHUCK HOPKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		213	213	213	General
CHUCK HOPKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
CINDY AUSTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		120	120	120	General
CINDY BRAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		99	99	99	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CINDY ECKLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		214	214	214	General
CINDY EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
CINDY RAMEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
CINDY ZELINKA/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		332	332	332	General
CLARENCE "CLEM" MORGAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		113	113	113	General
CLARK SECOY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
CLARK SECOY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
CLAY CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		255	255	255	General
CLAY CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
CLEMENTINE SHEPPARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		445	445	445	General
CLINT W LANGLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		116	116	116	General
COLLEEN WHITE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
CONNIE LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
CONRAD MORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		333	333	333	General
CONSTANCE SANDERS-WEBB/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		166	166	166	General
COURT REPORTERS FALL CONF OCT 27-28/Mandatory <i>Comp. Rate: .545 per mile and 41.00 per day</i>		594	594	594	General
COURTNEY FLORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		173	173	173	General
COURTNEY FLORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		371	371	371	General
COURTNEY TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		371	371	371	General
CRAIG TREADWAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		425	425	425	General
CRAIG TREADWAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
CW CHUCK THOMAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		273	273	273	General
CYNTHIA ACOX/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		61	61	61	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CYNTHIA ACOX/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		264	264	264	General
CYNTHIA BRAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
CYNTHIA BREWER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		237	237	237	General
CYNTHIA HUNTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		287	287	287	General
CYNTHIA V JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		308	308	308	General
D RICHELLE LUMPKIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		67	67	67	General
D RICHELLE LUMPKIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
DALE K THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		254	254	254	General
DANA L SLOAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
DANA RAKESTRAW/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		411	411	411	General
DANA WEDGWORTH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
DANETTE HORNE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
D'ANGELA BRENZA/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		231	231	231	General
D'ANGELA BRENZA/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		391	391	391	General
DANIEL D GUICE III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		261	261	261	General
DANIEL D GUICE III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		250	250	250	General
DANIEL MARTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		39	39	39	General
DAPHANE NEAL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
DARLEAN LAKE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		208	208	208	General
DARLEAN LAKE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		387	387	387	General
DARLENE BALLARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		41	41	41	General
DARLENE JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
DARLENE JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		106	106	106	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
DARLENE JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
DARRELL J THEALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
DARRYL HURT JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		373	373	373	General
DARYL BURNEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
DAVID "BRUNO" GARRISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
DAVID "BRUNO" GARRISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		215	215	215	General
DAVID A HALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		195	195	195	General
DAVID A HALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
DAVID BUBBA POUNDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		285	285	285	General
DAVID LECKICH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
DAVID LECKICH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
DAVID LECKICH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		439	439	439	General
DAVID LYONS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
DAVID LYONS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		167	167	167	General
DAYONA MOLLETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		327	327	327	General
DCBC INC/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		681	681	681	General
DCBC INC/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		661	661	661	General
DEANNA SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		182	182	182	General
DEANNA SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		281	281	281	General
DEBBIE BERRYMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		89	89	89	General
DEBBIE BERRYMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
DEBBIE G WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		178	178	178	General
DEBBIE JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		295	295	295	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
DEBBIE LOCKHART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		291	291	291	General
DEBBIE SUMRALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		340	340	340	General
DEBORA JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		173	173	173	General
DEBORAH BAILEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		178	178	178	General
DEBORAH BONDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
DEBORAH C OWENS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		337	337	337	General
DEBORAH CROSBY WADE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
DEBORAH J CHALLENGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		179	179	179	General
DEBORAH KIRKLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
DEBORAH LANG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		78	78	78	General
DEBORAH LANG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
DEBORAH MASSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
DEBORAH MASSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		238	238	238	General
DEBORAH MYERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
DEBORAH WADE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		137	137	137	General
DEBORAH YVONNE MYERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		345	345	345	General
DEBRA A WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
DEBRA CHAMBLISS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		292	292	292	General
DEBRA K ZEBERT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		121	121	121	General
DEBRA MIDDLETON NESTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		242	242	242	General
DEBRA SIMMONS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
DELOISE RHODES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	General
DELOISE RHODES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		344	344	344	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
DELORISE FRYE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		151	151	151	General
DEMETRIA JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
DEMETRIUS L WESTBROOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		95	95	95	General
DEMETRIUS L WESTBROOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		272	272	272	General
DENISE C REFRE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		260	260	260	General
DENISE WASHINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		199	199	199	General
DENISE WASHINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		202	202	202	General
DENTON PLUMLEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
DENTON PLUMLEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		209	209	209	General
DEREK E PARKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		300	300	300	General
DESMOND HODA/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		279	279	279	General
DESMOND HODA/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		279	279	279	General
DEXTER C NETTLES JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
DIANNE LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		255	255	255	General
DIANNE LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		265	265	265	General
DON PALMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
DON PALMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
DONALD "REGGIE" JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		352	352	352	General
DONALD FAIL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		260	260	260	General
DONALD FAIL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		256	256	256	General
DONALD GLENN MULLINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
DONALD GLENN MULLINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		196	196	196	General
DONNA BARNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		20	20	20	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
DONNA DAVIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		449	449	449	General
DONNA F HARDY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		115	115	115	General
DONNA FISHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
DONNA FOREMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		301	301	301	General
DONNA JILL JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		112	112	112	General
DONNA MICHELLE CLOUSE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		249	249	249	General
DONNA SHIPLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
DONNA W FISHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		140	140	140	General
DONNA WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		246	246	246	General
DONNY JOE SPARKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		242	242	242	General
DONNY JOE SPARKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		245	245	245	General
DORIS COOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		409	409	409	General
DOROTHY A STEWART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		126	126	126	General
DOROTHY A STEWART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		125	125	125	General
DOROTHY BRANCH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
DOROTHY BRANCH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
DOROTHY ELDER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		188	188	188	General
DUE MCKINION/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		239	239	239	General
DURWARD STANTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		139	139	139	General
DUSTIN R BAIRFIELD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
EBONY JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
ED HANNAH/Additional Seminar Training <i>Comp. Rate: \$2211 Per Program</i>		2,212	2,212	2,212	General
EDDIE HADSKEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		238	238	238	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
EDDIE WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
EDDY MIKE BULLOCK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		234	234	234	General
EDIE PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		102	102	102	General
EDNA E STEVENS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		34	34	34	General
EDNA SCOTT LLOYD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		139	139	139	General
EDWIN "ED" WOODS JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		187	187	187	General
EDWIN "ED" WOODS JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
EDWIN HANNAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		222	222	222	General
EDWIN Y HANNAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		85	85	85	General
EDWIN Y HANNAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		259	259	259	General
EILEEN MAHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		251	251	251	General
ELISE DEANO/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		422	422	422	General
ELIZABETH BARLOW/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
ELIZABETH KEENAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
ELIZABETH KEENAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
ELIZABETH LENTZ/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
ELIZABETH LENTZ/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		420	420	420	General
ELIZABETH SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
ELIZABETH SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		102	102	102	General
ELLA HARDWICK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		239	239	239	General
ELISHA FORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		340	340	340	General
ELMUS STOCKSTILL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
ELOISE BROOKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
ELOISE BROOKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		347	347	347	General
ELVIE REBECCA GRAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		158	158	158	General
EMILIE CHRISTINE LYMON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
ENNIS MILLENDER SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		245	245	245	General
ERIKA JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
ERNIE SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		278	278	278	General
ERNIE SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		282	282	282	General
EUGENE E KNIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
EUGENE KNIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		157	157	157	General
EVELYN HUNTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		96	96	96	General
EVELYN HUNTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		266	266	266	General
FAYE ELLIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
FELICIA CAGE - BEDELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
FELICIA ELMORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		108	108	108	General
FRAN ASKEW/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		255	255	255	General
FRAN ASKEW/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		11	11	11	General
FRAN COOPER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		336	336	336	General
FRANCES ASHLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
FRANCES ASHLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		59	59	59	General
FRANK COLEMAN/Additional Seminar Training <i>Comp. Rate: \$1920 Per Program</i>		1,921	1,921	1,921	General
FRANK M COLEMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
FRANK SUTTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
FRANK SUTTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
FREDA PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
GARRY TURNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
GARRY TURNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
GARY GOODWIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		323	323	323	General
GARY MCBRIDE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		230	230	230	General
GARY MCBRIDE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
GASTON H HEWES JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		20	20	20	General
GAY L POLK-PAYTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
GAY L POLK-PAYTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		192	192	192	General
GAYLE BUNTON COLEMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		205	205	205	General
GAYLE BUNTON COLEMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
GEARY E JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		194	194	194	General
GENE HORNE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		369	369	369	General
GEORGE GREGORY YOUNGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		306	306	306	General
GEORGE HAYES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
GEORGE MONROE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		251	251	251	General
GERALD HOSEMANN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		288	288	288	General
GERALD HOSEMANN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
GERALD JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		277	277	277	General
GERALD W BOND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
GERALD W THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		104	104	104	General
GERALD W THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		49	49	49	General
GERRY TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
GINGER KESLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		139	139	139	General
GLADYS WILCHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		222	222	222	General
GLADYS WILCHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		108	108	108	General
GLENDA JOYCE COBB/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		152	152	152	General
GLORIA CHESTANG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		130	130	130	General
GLORIA D KLAUDER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		351	351	351	General
GLORIA DOTSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
GLORIA MOORER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	General
GLORIA PERRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		250	250	250	General
GLORIA PERRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		214	214	214	General
GLORIA S MCINTOSH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
GLORIA SCOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		192	192	192	General
GLORIA SURVILLION/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		391	391	391	General
GLORIA SURVILLION/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
GLORIA WHITE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		262	262	262	General
GLORIA WHITE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		410	410	410	General
GOLD STRIKE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		26,565	26,565	26,565	General
GOLDEN NUGGET BILOXI/Mandatory Seminar Training <i>Comp. Rate: \$8104 Per Program</i>		8,104	8,104	8,104	General
GREG HIGGINBOTHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
GREG ILLICH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		27	27	27	General
GREG ILLICH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
GWANDA WILSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		184	184	184	General
GWEN PERNELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
GWEN PERNELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		194	194	194	General
GWEN W BROOM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
GWEN W BROOM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		202	202	202	General
GWENDOLYN HARRIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
GWENDOLYN J THOMAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
HAROLD HOLCOMB/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
HAROLD HOLCOMB/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		218	218	218	General
HAROLD WADE SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
HAROLD WARD SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
HARRIETT BRAGG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
HARRIETT BRAGG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		321	321	321	General
HARVEY RAYBORN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		173	173	173	General
HEATHER IRBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		272	272	272	General
HEATHER IRBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
HEATHER WAGNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		205	205	205	General
HEATHER WOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
HEATHER WOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		297	297	297	General
HELEN M JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
HELEN MARTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		287	287	287	General
HENRY LUCKETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
HOLLYWOOD CASINO/BSLO LLC/Mandatory Seminar Training <i>Comp. Rate: \$9800 Per Program</i>		9,800	9,800	9,800	General
HOWARD Q DAVIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
HOWELL BEECH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
HOWELL BEECH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
HUEY BANG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		92	92	92	General
HUGH HATHORN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		149	149	149	General
HULON WEST/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
HULON WEST/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		151	151	151	General
HUNTER NOWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		184	184	184	General
IP RESORT: BOYD BILOXI/Mandatory Seminar Training <i>Comp. Rate: \$14429 Per Program</i>		14,429	14,429	14,429	General
IP RESORT; BOYD BILOXI/Mandatory Seminar Training <i>Comp. Rate: \$19574 Per Program</i>		19,575	19,575	19,575	General
J MARVIN JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
J MARVIN JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		152	152	152	General
J NORMAN BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		248	248	248	General
JACKSON MARRIOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		3,026	3,026	3,026	General
JACKSON MARRIOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		7,832	7,832	7,832	General
JACKSON MARRIOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		2,136	2,136	2,136	General
JACKSON MARRIOTT/Mandatory Seminar Training <i>Comp. Rate: \$6764 Per Program</i>		6,764	6,764	6,764	General
JACKSON MARRIOTT/Mandatory Seminar Training <i>Comp. Rate: \$12922 Per Program</i>		12,922	12,922	12,922	General
JACKSON MARRIOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		445	445	445	General
JACQUELINE M WAHLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
JAMES "JAY" A LAGASSE III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		283	283	283	General
JAMES "JAY" A LAGASSEE III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		302	302	302	General
JAMES "JIM" RHODEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		340	340	340	General
JAMES "RUS" SYKES III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		286	286	286	General
JAMES D BELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		238	238	238	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JAMES DALE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
JAMES E JEFFERSON JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		187	187	187	General
JAMES E JEFFERSON JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
JAMES H "HAL" BRELAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		36	36	36	General
JAMES H "HAL" BRELAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		21	21	21	General
JAMES KENT MCDANIEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
JAMES KENT MCDANIEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		53	53	53	General
JAMES KENT STEPHENS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		267	267	267	General
JAMES KITCHEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		80	80	80	General
JAMES LITTLETON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		164	164	164	General
JAMES LITTLETON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		158	158	158	General
JAMES OLIVER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
JAMES OLIVER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		226	226	226	General
JAMES SANDY BRISTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		98	98	98	General
JAMES STRAIT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
JAMES STRAIT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		210	210	210	General
JAMES VANCE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	General
JAMES YELTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		71	71	71	General
JAMIE HARDISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		311	311	311	General
JAMIE MCCRACKEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		398	398	398	General
JAN HYLAND DAIGRE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		101	101	101	General
JAN MUSGROVE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		167	167	167	General
JANA CAUSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		170	170	170	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JANACE HARVEY-GOREE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		289	289	289	General
JANE ETHERIDGE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		233	233	233	General
JANE MARSLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
JANET CAULDER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		174	174	174	General
JANET CAULDER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
JANET LAIRD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
JANET LAIRD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
JANICE CARTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		235	235	235	General
JANIE TUTOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		188	188	188	General
JANIS WATTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		272	272	272	General
JANIS WATTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		125	125	125	General
JASON THORNTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		261	261	261	General
JASON THORNTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		265	265	265	General
JEAN M SPARKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		242	242	242	General
JEAN WHITE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		271	271	271	General
JEANETTE BANKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		266	266	266	General
JEANETTE EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		272	272	272	General
JEANETTE JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
JEANETTE RENE NOLAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
JEANNE P MCLEMORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		215	215	215	General
JEANNE SHERMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		328	328	328	General
JEFF BYRD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		218	218	218	General
JEFF BYRD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JEFF CREVITT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
JEFF CREVITT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		187	187	187	General
JEFFREY O'NEAL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		187	187	187	General
JEFFREY S SUTTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		855	855	855	General
JEFFREY VARAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
JENNIFER BEIGHTOL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
JENNIFER CHAPIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		238	238	238	General
JENNIFER FLAUTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		178	178	178	General
JENNIFER LANE YERBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		310	310	310	General
JENNIFER RENNE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		372	372	372	General
JENNIFER SEWARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
JENNIFER SHACKELFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
JENNIFER WARDEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		452	452	452	General
JENNIFER WILKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
JERRA RUNNELS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	General
JERRY "PUDGIE" CRANE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		232	232	232	General
JERRY "PUDGIE" CRANE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		235	235	235	General
JERRY BALDWIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	General
JERRY JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
JERRY JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		137	137	137	General
JESSE BURTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		226	226	226	General
JESSE BURTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
JESSICA HERRING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		377	377	377	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JESSICA LYNN DAVIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		367	367	367	General
JESSICA MASSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
JESSICA MASSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		27	27	27	General
JESSICA TUDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
JESSIE UNDERWOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		234	234	234	General
JESSIE UNDERWOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		237	237	237	General
JILL CARWYLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
JILL CARWYLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		373	373	373	General
JILL EADES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		208	208	208	General
JILL J GILBERT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		151	151	151	General
JIM CAMPBELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		164	164	164	General
JIM CAMPBELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		162	162	162	General
JIM PITCOCK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
JIM POTUK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		267	267	267	General
JIMMY AVANT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		147	147	147	General
JIMMY AVANT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
JIMMY C HAVARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
JIMMY FISHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
JIMMY FLY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
JIMMY FLY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		192	192	192	General
JIMMY MCGEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		249	249	249	General
JIMMY MORTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
JIMMY MORTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JIMMY SHERMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
JIMMY TALLANT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		163	163	163	General
JIMMY TALLANT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
JIMMY VANCE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		167	167	167	General
JIMMY VANCE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
JO ANN ROBBINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		351	351	351	General
JOAN MULFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
JOANNA R JAMES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
JODY STUART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
JODY STUART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		179	179	179	General
JOE CALDWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		238	238	238	General
JOE DULANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		137	137	137	General
JOE M BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
JOE M BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		220	220	220	General
JOE PORTREY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
JOE PORTREY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
JOEL SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
JOEY COBB/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		256	256	256	General
JOEY COBB/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
JOHN C EASTMAN/Mandatory Seminar Training <i>Comp. Rate: \$1500 Per Program</i>		1,500	1,500	1,500	General
JOHN EASTMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		804	804	804	General
JOHN G TRAE SIMS II/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		24	24	24	General
JOHN GUNN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		304	304	304	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JOHN HUDSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		326	326	326	General
JOHN KNIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		231	231	231	General
JOHN LAZ SANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
JOHN LAZ SANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		102	102	102	General
JOHN M GILMORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		174	174	174	General
JOHN MARK MITCHELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
JOHN MARK MITCHELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		65	65	65	General
JOHN MCADAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		239	239	239	General
JOHN N HUDSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		262	262	262	General
JOHN P PRICE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
JOHN P PRICE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		339	339	339	General
JOHN S PRICE JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		268	268	268	General
JOHN SHEFFIELD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
JOHN SHEFFIELD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		201	201	201	General
JOHN SHIRLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
JOHN SHIRLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		140	140	140	General
JOHN SHIRLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		257	257	257	General
JOHN T BISHOP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
JOHN T BISHOP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
JOHN WHITE VALENTINE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
JOHN WHITE VALENTINE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		380	380	380	General
JOHNATHAN SPEARS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		51	51	51	General
JOHNATHAN SPEARS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		52	52	52	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JOHNNIE MAX KILPATRICK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	General
JOHNNY L HAYWARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		188	188	188	General
JOHNNY WAYNE MCLARTY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
JONE DIXON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		282	282	282	General
JOSEPH L WARREN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		202	202	202	General
JOSHUA ELDRIDGE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		246	246	246	General
JOY DANZEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		179	179	179	General
JOY DANZEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		111	111	111	General
JOY ZERFOSS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		86	86	86	General
JOYCE ANN HICKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		95	95	95	General
JOYCE ANN HICKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
JOYCE JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		296	296	296	General
JOYCETTE JACKSON - NICHOLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		243	243	243	General
JUDI SCHULTZ/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
JUDITH ELDRIDGE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		151	151	151	General
JUDITH ELDRIDGE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		336	336	336	General
JUDY HERRINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		210	210	210	General
JUDY JEANS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		73	73	73	General
JUDY JEANS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		90	90	90	General
JUDY L TYREE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		191	191	191	General
JUDY POSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
JUDY POSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
JULIE KAYE CUNNINGHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		171	171	171	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
JULIE MIMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
JUSTIN MILES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
JUSTIN MILES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		230	230	230	General
KAHNE SIMMONS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
KAREN CARTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		311	311	311	General
KAREN CARTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	General
KAREN L RUHR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		218	218	218	General
KAREN LANGLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		334	334	334	General
KAREN SANDERS CARTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		245	245	245	General
KAREN SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		242	242	242	General
KARL CRAWFORD HIGHTOWER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		17	17	17	General
KASEY BURNEY-YOUNG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		129	129	129	General
KATELYN BERCH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		170	170	170	General
KATHARINE CORR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		103	103	103	General
KATHERINE JOYCE BROCK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		126	126	126	General
KATHI WATSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		158	158	158	General
KATHRYN RENIK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		394	394	394	General
KATHY ALLEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		323	323	323	General
KATHY BRUCE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		254	254	254	General
KATHY C BRUCE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		430	430	430	General
KATHY H KEARNEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		394	394	394	General
KATHY KEARNEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		139	139	139	General
KATHY LYNN MASON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		109	109	109	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
KATHY M GRAVES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		279	279	279	General
KATHY MASON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		179	179	179	General
KATHY PARKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		29	29	29	General
KATHY STURDIVANT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		248	248	248	General
KATHY W PARKMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		122	122	122	General
KATHY W PARKMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
KATHY WARREN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		252	252	252	General
KATHY WARREN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
KATI VOGT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		173	173	173	General
KATIE DALTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
KATRINA PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		239	239	239	General
KATRINA PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		80	80	80	General
KATRINA WELLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		28	28	28	General
KATRINA WELLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
KAYLA ROGERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		240	240	240	General
KEITH STOKES ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		127	127	127	General
KEITH STOKES ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		139	139	139	General
KEITHA SCOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
KEITHA SPARKMAN-SCOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	General
KELLIE HILL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		692	692	692	General
KELLIE S HILL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		466	466	466	General
KEN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		250	250	250	General
KEN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		263	263	263	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
KENNETH B ADCOCK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		112	112	112	General
KENNETH L THOMAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		380	380	380	General
KENNY GRIFFIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		82	82	82	General
KENT HANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		67	67	67	General
KENT MCDANIEL/Additional Seminar Training <i>Comp. Rate: \$2157 Per Program</i>		2,157	2,157	2,157	General
KEVIN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		170	170	170	General
KEVIN ADAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		150	150	150	General
KEVIN CROOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
KEVIN CROOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
KEVIN RAYBORN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
KIM DAILY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		80	80	80	General
KIM JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		224	224	224	General
KIM T MING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		157	157	157	General
KIM ULMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
KIMBERLY BOUNDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		392	392	392	General
KIMBERLY CALLAHAN VAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		411	411	411	General
KIMBERLY CALLAHAN VAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		235	235	235	General
KIMBERLY THORNTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		278	278	278	General
KIMBERLY TYER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		54	54	54	General
KIMBERLY WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
KIMELA BRATTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		247	247	247	General
KIMELA BRATTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		391	391	391	General
KIMME ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
KIMMIE ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
KIRSCHEN CRAFT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		263	263	263	General
KOSTA VLAHOS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		52	52	52	General
KRISTY JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		287	287	287	General
L JOE BEARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
L SCOTT PICKLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
LALISA L LINDEMANN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		287	287	287	General
LANE BALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		55	55	55	General
LANELLE G MARTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		117	117	117	General
LARISSA EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		75	75	75	General
LARISSA EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		75	75	75	General
LARITA COOPER- STOKES/Additional Seminar Training <i>Comp. Rate: \$1915 Per Program</i>		1,916	1,916	1,916	General
LARITA COOPER-STOKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		252	252	252	General
LARNZY LEE CARPENTER JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
LARNZY LEE CARPENTER JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	General
LARRESIA HUNT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		150	150	150	General
LARRESIA HUNT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		328	328	328	General
LARRY BUFFINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
LARRY BUFFINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
LARRY E ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
LARRY E ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
LARRY PRIMEAUX/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		50	50	50	General
LARRY VAUGHN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		251	251	251	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
LARRY VAUGHN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		233	233	233	General
LASONJA SIZEMORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		173	173	173	General
LATANYA "LT" ALLEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
LATANYA "LT" ALLEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		53	53	53	General
LATANYA ALLEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		34	34	34	General
LATONYA BLANCHARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		96	96	96	General
LATONYA BLANCHARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		174	174	174	General
LATOYIA GORDON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
LAURA MAPLES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		405	405	405	General
LAUREN COLBY NICKELS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
LAUREN MUNN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		372	372	372	General
LAUREN MUNN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
LAURIE CHASSION/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		106	106	106	General
LAURIE CHASSION/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
LAVERNE HOLMES CARTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		220	220	220	General
LAVERNE HOLMES CARTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
LAVERNE SIMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		217	217	217	General
LAVERNE SIMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		220	220	220	General
LAWRENCE BROWDER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
LEAH NATIONS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		126	126	126	General
LEE ANN STUART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
LEE ANN STUART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		287	287	287	General
LEE ANN TURNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		178	178	178	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
LEE ANNE LIVINGSTON PALMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
LEE DIXON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		268	268	268	General
LEE DIXON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		264	264	264	General
LEE PEOPLES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		50	50	50	General
LEIGH GRAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		357	357	357	General
LEON WILLIAMSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		163	163	163	General
LEON WILLIAMSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
LESLIE STEVE WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
LESLIE THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		337	337	337	General
LILLIE HAYS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		261	261	261	General
LINDA MCSWAIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
LINDA SCIPLE WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		142	142	142	General
LINDA SCIPLE WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
LINDA STINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
LINDA STINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		426	426	426	General
LINDER ERBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		302	302	302	General
LINDER ERBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		192	192	192	General
LINDER ERBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		199	199	199	General
LINDSAY JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		79	79	79	General
LINDSAY JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
LINDSEY HILL STRINGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		245	245	245	General
LINDSEY HILL STRINGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		10	10	10	General
LINDSEY WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		93	93	93	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
LISA ALBRITTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		419	419	419	General
LISA B FAIRLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		54	54	54	General
LISA B FAIRLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
LISA BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		78	78	78	General
LISA GUIDRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
LISA HOWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		224	224	224	General
LISA JORDAN DALE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		184	184	184	General
LISA LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
LISA MORRIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		283	283	283	General
LISA RANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
LISA STRINGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
LISA STRINGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
LISA YOUNGER NEESE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
LISHA EDWARDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		242	242	242	General
LLOYD SPIVEY III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		123	123	123	General
LLOYD SPIVEY III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		122	122	122	General
LOLITA MCSWAIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		440	440	440	General
LORA E HUNTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		55	55	55	General
LORI BASHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		137	137	137	General
LORIE KING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		300	300	300	General
LORINA WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		365	365	365	General
LORNA FRAZIER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		367	367	367	General
LOUANNA VARNADO/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
LUCRETIA R SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
LUCY CARPENTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		66	66	66	General
LYDIA PITTMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		115	115	115	General
LYDIA PITTMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
LYN W SHERMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
LYNN CONNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		336	336	336	General
LYNN CONNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
LYNN DELANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
M M "MAC" FORSYTH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		334	334	334	General
MALCOLM MANNING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		230	230	230	General
MALLORY GNADE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		167	167	167	General
MARC FOMBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		112	112	112	General
MARCUS CRUMP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	General
MARCUS CRUMP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
MARCUS FISHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
MARCUS FISHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
MARGARET B FAIR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		210	210	210	General
MARGARET SUGGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
MARIEA BURRESS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		196	196	196	General
MARILYN HANSELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		191	191	191	General
MARILYN JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		130	130	130	General
MARILYN JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		252	252	252	General
MARILYN KELLY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MARILYN MCKINLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		161	161	161	General
MARK FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
MARK FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
MARK JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		231	231	231	General
MARK MCDONALD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
MARK MCDONALD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		9	9	9	General
MARLA ELMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
MARLENE H MCKENZIE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		294	294	294	General
MARSHA ALLRED/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
MARSHA DEPRIEST/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
MARSHA KISNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		218	218	218	General
MARSHA KISNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		407	407	407	General
MARSHA WEEMS STACEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		123	123	123	General
MARSHA WEEMS STACEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		122	122	122	General
MARTHA FULLINGANE CLARK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		152	152	152	General
MARTHA GRIFFIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
MARTHA GRIFFIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		289	289	289	General
MARTIN HANKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		164	164	164	General
MARTINA GRIFFIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		113	113	113	General
MARTINA GRIFFIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
MARTY HAUG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
MARTY HAUG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		129	129	129	General
MARY C CURRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MARY C CURRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
MARY DILLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		411	411	411	General
MARY E WHITTINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
MARY GULLY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
MARY GULLY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
MARY JO ABBOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		184	184	184	General
MARY KING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		299	299	299	General
MARY KING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
MARY LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
MARY LADNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
MARY LEE HELMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		196	196	196	General
MARY LOVE CRAWFORD JOHNSON/Mandatory Seminar <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
MARY MCABEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		412	412	412	General
MARY MCABEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		234	234	234	General
MARY MCCLAIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		177	177	177	General
MARY R SHELTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
MARY SUE GANN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
MARY WALDEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
MARY WHITTINGTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
MATILDA COLLINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
MATT LACHAUSSEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		257	257	257	General
MATT LACHAUSSEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		271	271	271	General
MATTHEW ALEX SHOEMAKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		142	142	142	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MAURY PARKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		234	234	234	General
MECHELLE MCLAUGHLIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		312	312	312	General
MECHELLE POUNDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		432	432	432	General
MECHELLE POUNDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		286	286	286	General
MEGAN BRITTAIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		61	61	61	General
MELANIE NETTERVILLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
MELANIE NETTERVILLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		210	210	210	General
MELANIE S OWEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		392	392	392	General
MELANIE SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		94	94	94	General
MELANIE SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		210	210	210	General
MELANIE WELLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		356	356	356	General
MELANIE WELLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
MELBA CHAUVIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	General
MELBA CHAUVIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
MELINDA GARDNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		377	377	377	General
MELINDA KAY BOWMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		162	162	162	General
MELINDA KAYE NOWICKI/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		233	233	233	General
MELISSA DUCKWORTH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
MELISSA GRIMES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		179	179	179	General
MELISSA GRIMES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		364	364	364	General
MELISSA MAGEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
MELISSA MCCUE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		273	273	273	General
MELISSA MEEK-PHELPS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		195	195	195	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MELISSA RIVERS DEAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		157	157	157	General
MELISSA RIVERS DEAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		268	268	268	General
MELISSA ROBINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		361	361	361	General
MELISSA ROBINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		163	163	163	General
MELISSA WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		191	191	191	General
MELISSA WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
MELODY J POWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		405	405	405	General
MELODY RUSHING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		362	362	362	General
MELVIN HOLLINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
MELVIN HOLLINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
MELVIN RAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
MELVIN RAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
MESCHELLE BAKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		371	371	371	General
MICHAEL DICKINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		178	178	178	General
MICHAEL H WARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		85	85	85	General
MICHAEL H WARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		236	236	236	General
MICHAEL L BUTLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		246	246	246	General
MICHAEL LANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
MICHAEL MCPHAIL/Additional Seminar Training <i>Comp. Rate: \$1650 Per Program</i>		1,650	1,650	1,650	General
MICHAEL RANDOLPH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		212	212	212	General
MICHAEL W (MIKE) MCPHAIL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
MICHAEL W MCPHAIL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		116	116	116	General
MICHAEL WATSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		72	72	72	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MICHAEL WITT LONG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		286	286	286	General
MICHELE LUCAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
MICHELLE ANDERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		264	264	264	General
MICHELLE EUBANKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
MICHELLE STREBECK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		362	362	362	General
MICHIE LINN HOOKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
MICKEY AVENT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		210	210	210	General
MICKEY AVENT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		208	208	208	General
MIKE BULLOCK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		237	237	237	General
MIKE FULLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		131	131	131	General
MIKE FULLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		129	129	129	General
MIKE KELLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		271	271	271	General
MIKE WILSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
MIKE WILSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
MILINDA NORWOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		58	58	58	General
MILLS E BARBEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		415	415	415	General
MILLS E BARBEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
MIRANDA SCHOGGEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
MIRANDA SCHOGGEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		237	237	237	General
MIRIAM FIELDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		167	167	167	General
MIRIAM FIELDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		336	336	336	General
MISSY LAMBERT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		398	398	398	General
MISTY T HEFFNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		268	268	268	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
MITZI STOKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		170	170	170	General
MODORA GORDON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		311	311	311	General
MODORA GORDON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		113	113	113	General
MOLLY MILER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
MONA HERRING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
MONA L HERRING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		365	365	365	General
MONA MARTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
MONA MARTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		115	115	115	General
MONICA CHANDLER-SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		266	266	266	General
MONICA DANIELS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		199	199	199	General
MONICA HEWES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
MONICA HEWES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
MONICA LAIRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		228	228	228	General
MURIEL ELLIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		231	231	231	General
MURINDIA WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
MURLLEAN HOGSETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		104	104	104	General
MURLLEAN HOGSETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		277	277	277	General
NANCE FITZPATRICK STOKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		188	188	188	General
NANCY FARRIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		209	209	209	General
NANCY VARALLO/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		140	140	140	General
NANCY WILKINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		292	292	292	General
NATALIE KIRBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		79	79	79	General
NATALIE KIRBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
NATASHA W PERKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		36	36	36	General
NATHAN EVANS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		291	291	291	General
NETTY RANSOME SEARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		367	367	367	General
NICKITA BANKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
NICKITA BANKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
NICOLE BRYAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		252	252	252	General
NICOLE BRYAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
NOELLE MCKINNON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
NORA GOLIDAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		180	180	180	General
NORA GOLIDAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		298	298	298	General
OKLAHOMA CITY UNIVERSITY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		435	435	435	General
OKLAHOMA CITY UNIVERSITY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		505	505	505	General
ONDRAY HARRIS SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
ONDRAY M HARRIS SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		117	117	117	General
PAM INGRAM MAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		152	152	152	General
PAM INGRAM MAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		151	151	151	General
PAM JOYNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		285	285	285	General
PAMELA GEPHART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		99	99	99	General
PAMELA GEPHART/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		241	241	241	General
PAMELA KAISNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		335	335	335	General
PAMELA LUKE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		281	281	281	General
PAT H WATTS JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		163	163	163	General
PATRICIA BECKETT SIMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		380	380	380	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
PATRICIA BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		356	356	356	General
PATRICIA DUNMORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		247	247	247	General
PATRICIA GIPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		375	375	375	General
PATRICIA GREEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
PATRICIA GREEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		79	79	79	General
PATRICIA MARKS THOMAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		107	107	107	General
PATRICIA SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		92	92	92	General
PATRICIA STRONG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
PATRICIA STRONG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		324	324	324	General
PATRICIA WOODS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
PATRICIA WOODS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		50	50	50	General
PATRICK SANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		262	262	262	General
PATRICK SANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		434	434	434	General
PATRICK WALLACE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		286	286	286	General
PATTI JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		435	435	435	General
PATTIE LEE DUNCAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		121	121	121	General
PATTY MCMILLAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		238	238	238	General
PAUL BOWEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		60	60	60	General
PAUL EARLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
PAUL WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		357	357	357	General
PAUL WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		242	242	242	General
PAULA CABLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		28	28	28	General
PAULA CABLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
PAULA DRUNGOLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
PAULA MORRISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		261	261	261	General
PEARL RIVER RESORT/Mandatory Seminar Training <i>Comp. Rate: \$27639 Per Program</i>		27,639	27,639	27,639	General
PEARLIE BROWN OWENS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		163	163	163	General
PEGGY F STRICKLIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		289	289	289	General
PEGGY G PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		160	160	160	General
PEGGY G PHILLIPS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		162	162	162	General
PEGGY R WILSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		292	292	292	General
PELMA DIANNE STRINGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		54	54	54	General
PELMA DIANNE STRINGER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
PENNY MCELROY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		246	246	246	General
PEYTON CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		315	315	315	General
PHILLIP TUTOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		67	67	67	General
PHYLLIS STANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		199	199	199	General
PRINCESS BETHLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		127	127	127	General
PRINCESS BETHLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		305	305	305	General
PRISCILLA CURTIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		141	141	141	General
QUARTESHA KINDLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		129	129	129	General
QUENTIN WALLACE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		269	269	269	General
QUENTIN WALLACE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
QUINT CARVER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		57	57	57	General
QUINT CARVER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		95	95	95	General
RACHEL MICHEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		41	41	41	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
RACHEL MICHEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		41	41	41	General
RACHEL MICHEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		61	61	61	General
RACHEL ROBINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
RACHELE HEATH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		166	166	166	General
RAMONA M ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		398	398	398	General
RANDY GRAVES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		54	54	54	General
RANDY T CARNEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
REBECCA C TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		82	82	82	General
REBECCA DEAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
REBECCA DEAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		391	391	391	General
REBECCA EDWARDS ELLISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		98	98	98	General
REBECCA EDWARDS ELLISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		117	117	117	General
REBECCA J BUIE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
REBECCA MOORE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
REBECCA N BOYD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		41	41	41	General
RECHELLE R SIGGERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		250	250	250	General
REGAN CARPENTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		286	286	286	General
REGINA FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
REGINA FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		79	79	79	General
RENE' HUBBARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		113	113	113	General
REX MOHON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		210	210	210	General
RHODES SHAFFETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		407	407	407	General
RHONDA B WETZEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		129	129	129	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
RHONDA B WETZEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
RHONDA CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		447	447	447	General
RHONDA L COLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
RHONDA L COLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
RICHARD "RICKY" ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		117	117	117	General
RICHARD "RICKY" ROBERTS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
RICHARD REDFERN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		125	125	125	General
RICHARD REDFERN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		263	263	263	General
RICHARD RYALS II/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		40	40	40	General
RICHARD RYALS II/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
RICHARD RYALS II/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		226	226	226	General
RICHARD TOLLISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		230	230	230	General
RICHARD TOLLISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		233	233	233	General
RICHELE LUMPKIN/Additional Seminar Training <i>Comp. Rate: \$2139 Per Program</i>		2,139	2,139	2,139	General
RICKEY VAN O'QUINN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		229	229	229	General
RICKEY VAN O'QUINN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		218	218	218	General
RICKY D FERGUSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
RICKY FARMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		211	211	211	General
RICKY FARMER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		220	220	220	General
RIKKI OGLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		436	436	436	General
RISA DUBARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
RITA WALLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		110	110	110	General
RITA WALLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		34	34	34	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
RITA WILKERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
ROBBIE LAMBERT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		199	199	199	General
ROBERT BECK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		103	103	103	General
ROBERT BECK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		104	104	104	General
ROBERT D HARRELL JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
ROBERT DAVIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		171	171	171	General
ROBERT DAVIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		162	162	162	General
ROBERT EARL FOWLKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
ROBERT EARL FOWLKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
ROBERT G ROY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		72	72	72	General
ROBERT JORDAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		134	134	134	General
ROBERT L COLEMAN JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		82	82	82	General
ROBERT L LANCASTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		218	218	218	General
ROBERT L LANCASTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		316	316	316	General
ROBERT T JORDAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
ROBERT TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		230	230	230	General
ROBERT TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
ROBIN ALFRED MIDCALF/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		65	65	65	General
RODGER WILDER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
RODNEY W HIBBLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		254	254	254	General
RODNEY W HIBBLER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
ROGER ARNOLD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		248	248	248	General
ROGER ARNOLD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		245	245	245	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
ROGER L MARTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
ROGER L MARTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		204	204	204	General
ROMANA LAVALAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		81	81	81	General
ROMONA TILLMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	General
RON COOKE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		112	112	112	General
RON COOKE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		147	147	147	General
RONALD B BARNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		183	183	183	General
RONALD B BARNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
RONALD W LOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		98	98	98	General
RONDA DELANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		124	124	124	General
RONDA DELANEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
RONNIE BOOZER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
ROSE M BINGHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
ROSE M GAMBLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		192	192	192	General
ROSIE MASSEY SAMPLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
ROSIE MASSEY SAMPLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
ROSIE SANCHEZ/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
ROYAL MOREHEAD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		53	53	53	General
RUBY GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		92	92	92	General
RUBY GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		93	93	93	General
RUSSELL S TURNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		189	189	189	General
RUSTY HARLOW/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		106	106	106	General
RUTH COMBEST/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		316	316	316	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
RUTH MOSSOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		142	142	142	General
RUTH MOSSOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		156	156	156	General
RYAN BRUHL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
RYAN BRUHL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		224	224	224	General
RYAN WOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
SABRINA LANDRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		81	81	81	General
SABRINA LANDRY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
SADIE HOLLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		194	194	194	General
SADIE HOLLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
SALLY ADKINS WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		436	436	436	General
SALLY WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		244	244	244	General
SAM GRIFFIE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		140	140	140	General
SAMAC S RICHARDSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
SAMAC S RICHARDSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		246	246	246	General
SAMMIE LEE GOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		117	117	117	General
SANDRA JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		220	220	220	General
SANDRA JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		361	361	361	General
SANDRA O BARRETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		156	156	156	General
SANDRA OVERTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		122	122	122	General
SANDRA OVERTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		300	300	300	General
SANDRA OWEN BARRETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		108	108	108	General
SANDRA PRITCHARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
SANDRA PRITCHARD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		374	374	374	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
SANDRA TANNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		202	202	202	General
SANDRA WALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		365	365	365	General
SANDY SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		225	225	225	General
SANDY TANNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		104	104	104	General
SANTANA FOY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		97	97	97	General
SANTANA FOY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		75	75	75	General
SARAH HODA/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
SARAH LIDDY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
SARAH WESTBROOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		43	43	43	General
SARAH WESTBROOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
SCOTT M ROUND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		94	94	94	General
SCOTT ROUND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		79	79	79	General
SCOTTIE HARRISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
SCOTTIE HARRISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		194	194	194	General
SEAN COURTNEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
SEAN COURTNEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		73	73	73	General
SHALONDA SYKES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		239	239	239	General
SHANAN BLEDSOE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		120	120	120	General
SHANNA MCLAURIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		55	55	55	General
SHANNA MCLAURIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		237	237	237	General
SHANNON GALLAGHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		213	213	213	General
SHARON A LIVINGSTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		202	202	202	General
SHARON EDMOND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		219	219	219	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
SHARON G REYNOLDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		256	256	256	General
SHARON HATFIELD WHITFIELD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		202	202	202	General
SHARON HATFIELD WHITFIELD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
SHARON LOFTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		92	92	92	General
SHARON LOFTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		191	191	191	General
SHARON PERKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
SHARON PERKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		316	316	316	General
SHARON SIGALAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		396	396	396	General
SHAUNA STANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		371	371	371	General
SHEILA JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		154	154	154	General
SHEILA LEWIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		113	113	113	General
SHEILA MCKINNEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		407	407	407	General
SHEILA SMALLWOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
SHEILA SPRADLING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		78	78	78	General
SHELIA B WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		264	264	264	General
SHELIA JACKSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		289	289	289	General
SHELIA SPRADLING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		247	247	247	General
SHELONDA FRAZIER WALTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		157	157	157	General
SHERLINE D WATKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	General
SHERREL CLARK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		357	357	357	General
SHERRY B HENDERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		25	25	25	General
SHERRY BARNETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		94	94	94	General
SHERRY BARNETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		287	287	287	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
SHERRY GARRETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
SHERRY MOSS SHANNON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		101	101	101	General
SHERRY WALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		241	241	241	General
SHIRLEY AIKENS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		224	224	224	General
SHIRLEY BLAKLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		276	276	276	General
SHIRLEY BROWN CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		174	174	174	General
SHIRLEY BROWN CUMMINGS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		172	172	172	General
SHIRLEY NEAL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		134	134	134	General
SHIRLEY NEAL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
SHIRLEY VALDEZ/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
SHIRLEY VALDEZ/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		89	89	89	General
SIDNEY GUY NOWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
SONJA WELLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		349	349	349	General
SONNY MEEKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		234	234	234	General
SONNY MEEKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		231	231	231	General
SONYA NEALY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		92	92	92	General
SONYA STOKES - GREENLEAF/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
SONYA WARREN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		37	37	37	General
SONYA WARREN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		91	91	91	General
STACI ONEAL/Additional Seminar Training <i>Comp. Rate: \$2265 Per Program</i>		2,266	2,266	2,266	General
STACI O'NEAL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
STACI O'NEAL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
STACY HEAD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
STACY LYNN WALLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		161	161	161	General
STACY WALLS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
STACYE CAMPBELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		134	134	134	General
STACYE CAMPBELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		249	249	249	General
STAFFORD SHURDEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
STAFFORD SHURDEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		200	200	200	General
STANLEY MULLINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
STELLA D ROSS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		301	301	301	General
STELLA D ROSS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		150	150	150	General
STEPHEN MAGGIO/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		373	373	373	General
STERLING STARNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		282	282	282	General
STEVAN LITTLE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		256	256	256	General
STEVE AMOS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		71	71	71	General
STEVE CUMBERLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		52	52	52	General
STEVE CUMBERLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		23	23	23	General
STEVE MONTGOMERY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		40	40	40	General
STEVE RILEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		196	196	196	General
STEVE RILEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		198	198	198	General
STEVE WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		174	174	174	General
SUE GANN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
SUE GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		125	125	125	General
SUE GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		235	235	235	General
SUE MOAK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		209	209	209	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
SUE MOAK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		139	139	139	General
SULLIVAN DUKES JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		134	134	134	General
SULLIVAN DUKES JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
SUSAN EDGAR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		270	270	270	General
SUSAN L BAILEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		81	81	81	General
SUSANNE EATON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		245	245	245	General
SUZANNAH BLANKENSHIP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		371	371	371	General
SUZANNAH BLANKENSHIP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		216	216	216	General
SUZONNE PERKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		349	349	349	General
T LARRY WILSON/Additional Seminar Training <i>Comp. Rate: \$1542 Per Program</i>		1,542	1,542	1,542	General
T LARRY WILSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		259	259	259	General
T LARRY WILSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
TABITHA BRITTON-PORTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
TABITHA BRITTON-PORTER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		148	148	148	General
TAMARA HARTWIG FULGHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		20	20	20	General
TAMEKA HERRON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
TAMMY B CAMPBELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		104	104	104	General
TAMMY BRELAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
TAMMY HALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		237	237	237	General
TAMMY HALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		55	55	55	General
TANESHA TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
TANESHA TAYLOR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		367	367	367	General
TANYA RAYBURN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		208	208	208	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
TARA YATES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		278	278	278	General
TARIK JOHNSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	General
TARSHA COOPER-ELLIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		146	146	146	General
TARWONNA WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		365	365	365	General
TAWANNA WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		248	248	248	General
TAWANNA WRIGHT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		144	144	144	General
TED BLAKENEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		157	157	157	General
TED BLAKENEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
TERAH B RILEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		318	318	318	General
TERESA BOZEMAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		184	184	184	General
TERESA C BARKSDALE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	General
TERESA HARVEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		332	332	332	General
TERESA NOLDEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		170	170	170	General
TERESA RAGLAND/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		208	208	208	General
TERESA WATFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		150	150	150	General
TERESA WATFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		34	34	34	General
TERESA WEEKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		119	119	119	General
TERESA WEEKS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
TERRY BONNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		118	118	118	General
TERRY BONNER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		116	116	116	General
THELMA DONLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		414	414	414	General
THELMA DONLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
THELMA DONLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
THERESA HALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		327	327	327	General
THERESA JONES THIGPEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		371	371	371	General
THERESA LUMLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		232	232	232	General
THERESA LUMLEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		89	89	89	General
THERESA THIGPEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		173	173	173	General
THOMAS HAMPTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
THOMAS HAMPTON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
THOMAS KENNETH GRIFFIS JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		61	61	61	General
THOMAS KENNETH GRIFFIS JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		221	221	221	General
THOMAS MASTIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	General
THOMAS STOREY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
THOMAS TOLLIVER JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		203	203	203	General
TIFFANY LOVVORN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		197	197	197	General
TIFFANY MILSAP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		356	356	356	General
TILLMON BISHOP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
TIMAKA JAMES JONES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		130	130	130	General
TIMOTHY "TIM" ODOM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	General
TIMOTHY "TIM" ODOM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		190	190	190	General
TIMOTHY GOWAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		125	125	125	General
TIMOTHY GOWAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		191	191	191	General
TIMOTHY GOWAN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		126	126	126	General
TIMOTHY KELLAR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		252	252	252	General
TINA DUPREE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		444	444	444	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
TINA MORROW/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		48	48	48	General
TINA PAYNE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		228	228	228	General
TINA T MORROW/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		354	354	354	General
TINA WILKINSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		255	255	255	General
TINA WOOD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		169	169	169	General
TOBEY BARTEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		141	141	141	General
TOBEY BARTEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		143	143	143	General
TOM BROOME/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		233	233	233	General
TOMAKA HENDERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		246	246	246	General
TOMAKA HENDERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		426	426	426	General
TOMIKA HARRIS-IRVING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
TOMIKA HARRIS-IRVING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		226	226	226	General
TOMMY ALLEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		407	407	407	General
TOMMY CARVER SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		281	281	281	General
TOMMY CARVER SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		277	277	277	General
TOMMY JOE HARVEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
TOMMY WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
TOMMY WILLIAMS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		205	205	205	General
TONI KERSH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
TONI T CLARK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		127	127	127	General
TONY BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		354	354	354	General
TONY ROOK/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		180	180	180	General
TONYA ANDERSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		14	14	14	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
TONYA TYNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		201	201	201	General
TONYA TYNES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		129	129	129	General
TONYA WOODS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
TRACEY ALEXANDER PARKER SHOEMAKER/Mandatory <i>Comp. Rate: .545 per mile and 41.00 per day</i>		140	140	140	General
TRACEY MURRAY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
TRACIE ESTRIDGE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		384	384	384	General
TRACY DAVIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		126	126	126	General
TRACY DAVIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		277	277	277	General
TRACY MALONE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		94	94	94	General
TRACY MCGUIRT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		196	196	196	General
TRACY MCGUIRT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		350	350	350	General
TRACY MILES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		174	174	174	General
TRACY ROATEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		208	208	208	General
TRACY ROUNDS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		137	137	137	General
TREY MALCOLM MANNING/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		227	227	227	General
TRINA THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
TROY J STEWART SR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		168	168	168	General
TRUDIE QUINN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		239	239	239	General
TRUDIE QUINN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		30	30	30	General
TWILA JORDAN-HOOVER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
ULUNDIS MICHELLE REDDITT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		160	160	160	General
UNITED STATES HOLOCAUST MEMORIAL <i>Comp. Rate: .545 per mile and 41.00 per day</i>		441	441	441	General
VALARIE RIGDON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		164	164	164	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
VALARIE RIGDON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
VANESSA ADDISON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		253	253	253	General
VANESSA CRANFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		175	175	175	General
VANESSA TOWNSEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		287	287	287	General
VANESSA TOWNSEL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		86	86	86	General
VELDORE YOUNG GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		207	207	207	General
VELDORE YOUNG GRAHAM/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		224	224	224	General
VERNON E ALFORD/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
VERNON R COTTEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		114	114	114	General
VERNON R COTTEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		263	263	263	General
VERONICA LONG/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		64	64	64	General
VERONICA THOMAS STEPHENS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		272	272	272	General
VERONICA THOMAS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
VICKI BASS RAMSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
VICKI BASS RAMSEY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		165	165	165	General
VICKI LAWRENCE MACDOUGALL/Mandatory Seminar <i>Comp. Rate: .545 per mile and 41.00 per day</i>		155	155	155	General
VICKIE WALTERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		186	186	186	General
VICTORIA BRILL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		132	132	132	General
VICTORIA REEVES/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		311	311	311	General
VIVIAN SNIDER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		127	127	127	General
W HUNTER NOWELL/Additional Seminar Training <i>Comp. Rate: \$2122 Per Program</i>		2,123	2,123	2,123	General
WALT BROWN/Additional Seminar Training <i>Comp. Rate: \$2166 Per Program</i>		2,167	2,167	2,167	General
WALT BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		334	334	334	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
WALT BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		138	138	138	General
WALT BROWN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		214	214	214	General
WANDA FANCHER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
WARREN WALKER/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		142	142	142	General
WAYNE O LEE/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		223	223	223	General
WAYNE SMITH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		178	178	178	General
WAYNE THOMPSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		187	187	187	General
WENDELL BART GAVIN JR/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		158	158	158	General
WENDY BLUNT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		206	206	206	General
WENDY BLUNT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		336	336	336	General
WENDY BLUNT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		248	248	248	General
WENDY LYON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		108	108	108	General
WES CURRY IV/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		192	192	192	General
WESLA SULLIVAN LEECH/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		228	228	228	General
WHITNEY GRIFFIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		184	184	184	General
WILBUR MCCURDY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		181	181	181	General
WILBUR MCCURDY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		152	152	152	General
WILLIAM "BILL" SKINNER II/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		78	78	78	General
WILLIAM "BILLY" LANTRIP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		255	255	255	General
WILLIAM "BILLY" LANTRIP/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		254	254	254	General
WILLIAM "BRAD" RUSSELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		258	258	258	General
WILLIAM "BRAD"RUSSELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		253	253	253	General
WILLIAM "HUNTER" NOWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		193	193	193	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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
WILLIAM A "TONY" BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		136	136	136	General
WILLIAM A "TONY" BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		135	135	135	General
WILLIAM A BOYKIN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		153	153	153	General
WILLIAM ALLEN/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		171	171	171	General
WILLIAM ANDY STEPHENSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		185	185	185	General
WILLIAM ANDY STEPHENSON/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		182	182	182	General
WILLIAM BARNETT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		184	184	184	General
WILLIAM E ANDREWS III/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		128	128	128	General
WILLIAM NOWELL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		380	380	380	General
WILLIAM SANDERS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		133	133	133	General
WILLIAM SKINNER II/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		263	263	263	General
YOLANDA ATKINS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		266	266	266	General
YOUTH COURT JUDGES/Mandatory Seminar Training <i>Comp. Rate: \$12796 Per Program</i>		12,796	12,796	12,796	General
YULANDAR D MARSHALL/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		52	52	52	General
YULYNN DE'MARCO FOMBY/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		500	500	500	General
YUMEKIA STOVALL-HARRIS/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		159	159	159	General
ZANE ELLIOTT/Mandatory Seminar Training <i>Comp. Rate: .545 per mile and 41.00 per day</i>		68	68	68	General
<b>Total 61690 Other Fees and Services</b>		<b>477,225</b>	<b>477,225</b>	<b>477,225</b>	
<b>GRAND TOTAL</b>		<b>477,225</b>	<b>477,225</b>	<b>477,225</b>	



**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
P	Mini-Van	2010	Dodge	Carole Murphey	MJC	G50169	56,105	1,100		
P	Mini-Van	2011	Dodge	Krista Poynor	MJC	G54375	43,339	350		
P	Mini-Van	2012	Dodge	Ramey Smith	MJC	F57496	46,509	500		

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

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

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Instruction		
	Health Plan Cost Increase	Salaries	585
		<b>Totals</b>	585
		General Funds	585
	PERS Increase	Salaries	9,058
		<b>Totals</b>	9,058
		General Funds	9,058
	Recover FY 2016 Appropriations	Contractual	31,434
		Equipment	1,000
		<b>Totals</b>	32,434
		General Funds	32,434

**CAPITAL LEASES**

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

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019			Requested FY 2020							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(48,650)				(48,650)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(48,650)</b>				<b>(48,650)</b>

**MISSISSIPPI JUDICIAL COLLEGE**

Dean of Law School  
Susan Duncan

Director  
Randy Pierce

Administrative Coordinator  
Allison Lester

Program Managers  
Tracey Daniel  
Ramey Smith

Research Counsel II  
Bill Charlton  
Carole Murphey



Program Coordinators  
Krista Poynor  
(Unfilled position)

Research Associates  
(Interns and Student Workers)

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 6/30/2018		FY Ending 6/30/2019		FY Ending 6/30/2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.10	182,189	1.10	184,749	1.10	184,749
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Faculty	-	-	-	-	-	-
1300 - Professional Non-faculty	4.00	270,528	4.00	273,987	4.00	273,987
1400 - Clerical and Secretarial	3.00	86,830	3.00	99,901	3.00	99,901
1500 - Technical & Paraprofessional	-	-	-	-	-	-
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	-	-	-	-	-	-
<b>TOTAL</b>	<b>8.10</b>	<b>539,547</b>	<b>8.10</b>	<b>558,637</b>	<b>8.10</b>	<b>558,637</b>
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial	-	-				
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
<b>TOTAL</b>					-	-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>					<b>Dollars</b>	
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial	-	-				
1500 - Technical & Paraprofessional	-	-				
1600 - Skilled Crafts	-	-				
1700 - Services/Maintenance	-	-				
1800 - Students	-	-				
<b>TOTAL</b>					-	-
<b>GRAND TOTAL Salaries and Wages</b>	<b>8.10</b>	<b>539,547</b>	<b>8.10</b>	<b>558,637</b>	<b>8.10</b>	<b>558,637</b>



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 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	84,979	87,988	87,988
3920 - FICA Matching	37,991	42,727	42,727
3930 - Workers' Compensation	2,719	3,243	3,243
3940 - Health Insurance Contribution	30,389	38,547	38,547
3950 - Group Life Insurance	520	560	560
3960 - Leave Accrual	5,395	6,705	6,705
3970 - Unemployment Tax	293	448	448
3980 - Remission of Fees	7,246	9,721	9,721
TOTAL Fringe Benefits for Continuing Employees	169,532	189,939	189,939
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			9,058
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			585
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			9,643
GRAND TOTAL Fringe Benefits	169,532	189,939	199,582
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	709,079	748,576	758,219
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	709,079	748,576	758,219

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name State Court Education Program

Budget Year FY 2018

State Support Sources Amount Received  
 General Funds \$1,574,512

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	

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

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

Special Funds Amount Received

Special Fund #1	
Special Fund #2	

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or 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 - Mineral Resources Institute

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated		
				AMOUNT	PERCENT	
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)	334,724	415,906	415,906			
a. Additional Compensation			47,442			
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>334,724</b>	<b>415,906</b>	<b>463,348</b>	<b>47,442</b>	<b>11.41%</b>	
2. Travel						
a. Travel & Subsistence (In-State)	565	1,500	1,500			
b. Travel & Subsistence (Out-Of-State)	649	1,000	2,000	1,000	100.00%	
c. Travel & Subsistence (Out-Of-Country)	315					
<b>Total Travel</b>	<b>1,529</b>	<b>2,500</b>	<b>3,500</b>	<b>1,000</b>	<b>40.00%</b>	
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>						
a. Tuition, Rewards & Awards	13,669	16,740	17,100	360	2.15%	
b. Communications, Transportation & Utilities	2,362	800	800			
c. Public Information	412					
d. Rents	12,213	16,619	14,750	(1,869)	(11.25%)	
e. Repairs & Service	2,128	2,200	3,200	1,000	45.45%	
f. Fees, Professional & Other Services						
g. Other Contractual Services	3,066	2,400	800	(1,600)	(66.67%)	
h. Data Processing	9,643	7,040	9,950	2,910	41.34%	
i. Other	31,515	80,661	80,207	(454)	(0.56%)	
<b>Total Contractual Services</b>	<b>75,008</b>	<b>126,460</b>	<b>126,807</b>	<b>347</b>	<b>0.27%</b>	
<b>C. COMMODITIES (Schedule C)</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials	1,464	1,000	1,200	200	20.00%	
c. Equipment, Repair Parts, Supplies & Accessories	1,832	5,000	6,400	1,400	28.00%	
d. Professional & Scientific Supplies & Materials	20,552	45,920	46,000	80	0.17%	
e. Other Supplies & Materials	3,774	4,000	4,166	166	4.15%	
<b>Total Commodities</b>	<b>27,622</b>	<b>55,920</b>	<b>57,766</b>	<b>1,846</b>	<b>3.30%</b>	
<b>D. CAPITAL OUTLAY</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>		50,000		(50,000)	(100.00%)	
<b>2. Equipment (Schedule D-2)</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)	9,598	5,000	15,000	10,000	200.00%	
e. Equipment - Lease Purchase						
f. Other Equipment	2,737					
<b>Total Equipment (Schedule D-2)</b>	<b>12,335</b>	<b>5,000</b>	<b>15,000</b>	<b>10,000</b>	<b>200.00%</b>	
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>						
<b>TOTAL EXPENDITURES</b>	<b>451,218</b>	<b>655,786</b>	<b>666,421</b>	<b>10,635</b>	<b>1.62%</b>	
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	336,795	337,191	392,921	55,730	16.53%	
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____		82,161	83,500	1,339	1.63%	
OVERHEAD	1,986	50,000	5,000	(45,000)	(90.00%)	
ECOGIG II	366					
SPECTIR, LLC	37,088					
RESTORE	74,983	186,434	185,000	(1,434)	(0.77%)	
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>451,218</b>	<b>655,786</b>	<b>666,421</b>	<b>10,635</b>	<b>1.62%</b>	
GENERAL FUND LAPSE						
<b>III: PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	2	3	4	1	33.33%
	b.) Perm Part	1	1	1		
	c.) T-L Full					
	d.) T-L Part	2	2	2		
Average Annual Vacancy Rate (Percentage)	a.) Perm Full					
	b.) Perm Part					
	c.) T-L Full					
	d.) T-L Part					

Approved by: Dr. Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Audrey Floyd

Date: 7/26/2018 10:49 PM

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Phone Number: 662-915-1783

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	286,495	85.59%		299,691	72.06%		348,421	75.20%	
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) _____				16,275	3.91%		17,096	3.69%	
9. OVERHEAD	(529)	-0.16%							
10. ECOGIG II									
11. SPECTIR, LLC	22,283	6.66%							
12. RESTORE	26,475	7.91%		99,940	24.03%		97,831	21.11%	
<b>Total Salaries</b>	<b>334,724</b>		<b>74.18%</b>	<b>415,906</b>		<b>63.42%</b>	<b>463,348</b>		<b>69.53%</b>
1. General _____ State Support Special (Specify) _____	1,208	79.01%		1,500	60.00%		2,500	71.43%	
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	6	0.39%							
10. ECOGIG II									
11. SPECTIR, LLC	315	20.60%							
12. RESTORE				1,000	40.00%		1,000	28.57%	
<b>Total Travel</b>	<b>1,529</b>		<b>0.34%</b>	<b>2,500</b>		<b>0.38%</b>	<b>3,500</b>		<b>0.53%</b>
1. General _____ State Support Special (Specify) _____	28,690	38.25%		26,000	20.56%		26,000	20.50%	
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) _____				25,886	20.47%		26,308	20.75%	
9. OVERHEAD	2,097	2.80%							
10. ECOGIG II	366	0.49%							
11. SPECTIR, LLC	14,490	19.32%							
12. RESTORE	29,365	39.15%		74,574	58.97%		74,499	58.75%	
<b>Total Contractual</b>	<b>75,008</b>		<b>16.62%</b>	<b>126,460</b>		<b>19.28%</b>	<b>126,807</b>		<b>19.03%</b>
1. General _____ State Support Special (Specify) _____	8,067	29.20%		5,000	8.94%		6,000	10.39%	
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) _____				40,000	71.53%		40,096	69.41%	
9. OVERHEAD	412	1.49%							
10. ECOGIG II									
11. SPECTIR, LLC									
12. RESTORE	19,143	69.30%		10,920	19.53%		11,670	20.20%	
<b>Total Commodities</b>	<b>27,622</b>		<b>6.12%</b>	<b>55,920</b>		<b>8.53%</b>	<b>57,766</b>		<b>8.67%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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				50,000	100.00				
10. ECOGIG II									
11. SPECTIR, LLC									
12. RESTORE									
<b>Total Capital Other Than Equipment</b>				<b>50,000</b>		<b>7.62%</b>			
1. General _____ State Support Special (Specify) _____	12,335	100.00		5,000	100.00		10,000	66.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OVERHEAD							5,000	33.33%	
10. ECOGIG II									
11. SPECTIR, LLC									
12. RESTORE									
<b>Total Capital Equipment</b>	<b>12,335</b>		<b>2.73%</b>	<b>5,000</b>		<b>0.76%</b>	<b>15,000</b>		<b>2.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OVERHEAD									
10. ECOGIG II									
11. SPECTIR, LLC									
12. RESTORE									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. OVERHEAD									
10. ECOGIG II									
11. SPECTIR, LLC									
12. RESTORE									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. ECOGIG II									
11. SPECTIR, LLC									
12. RESTORE									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	336,795	74.64%		337,191	51.42%		392,921	58.96%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____				82,161	12.53%		83,500	12.53%	
9. OVERHEAD	1,986	0.44%		50,000	7.62%		5,000	0.75%	
10. ECOGIG II	366	0.08%							
11. SPECTIR, LLC	37,088	8.22%							
12. RESTORE	74,983	16.62%		186,434	28.43%		185,000	27.76%	
<b>TOTAL</b>	<b>451,218</b>		<b>100.00%</b>	<b>655,786</b>		<b>100.00%</b>	<b>666,421</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>	<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
			<b>FY 2019</b>	<b>FY 2020</b>			
		Cash Balance-Unencumbered					
	DARPA (BAA HR001118S0041)					59,981	60,000
	NOAA-OER ()					22,180	23,500
<b>Federal Fund TOTAL</b>						<b>82,161</b>	<b>83,500</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
OVERHEAD (250210432E)	OVERHEAD	1,986	50,000	5,000
ECOGIG II (350210185E)	BP OIL SPILL FUNDING	366		
SPECTIR, LLC (350210334E)	CORPORATE	37,088		
MBRACE (350210383E)	RESTORE FUNDING	74,983	86,434	85,000
OTHER RESTORE ()	RESTORE FUNDING		100,000	100,000
<b>Other Special Fund TOTAL</b>		<b>114,423</b>	<b>236,434</b>	<b>190,000</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>114,423</b>	<b>318,595</b>	<b>273,500</b>
---------------------------------	--	----------------	----------------	----------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/18</b>	(2) <b>Balance</b> <b>as of 6/30/19</b>	(3) <b>Balance</b> <b>as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

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 FY2019 and continuing in FY2020.

**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 and FY2020.

Other funding comes from our Overhead account. In FY2019 we plan to use \$50,000 to construct a metal building to be used as an equipment fabrication and storage shop at the UM Field Station. In, FY2020 we plan to replace our aging well log equipment. Making well logs available digitally to the public is one of our major services.

**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 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	286,495			48,229	334,724
Travel	1,208			321	1,529
Contractual Services	28,690			46,318	75,008
Commodities	8,067			19,555	27,622
Other Than Equipment					
Equipment	12,335				12,335
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>336,795</b>			<b>114,423</b>	<b>451,218</b>
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	299,691		16,275	99,940	415,906
Travel	1,500			1,000	2,500
Contractual Services	26,000		25,886	74,574	126,460
Commodities	5,000		40,000	10,920	55,920
Other Than Equipment				50,000	50,000
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>337,191</b>		<b>82,161</b>	<b>236,434</b>	<b>655,786</b>
No. of Positions (FTE)	3.75		0.25	2.00	6.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	48,730		821	(2,109)	47,442
Travel	1,000				1,000
Contractual Services			422	(75)	347
Commodities	1,000		96	750	1,846
Other Than Equipment				(50,000)	(50,000)
Equipment	5,000			5,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>55,730</b>		<b>1,339</b>	<b>(46,434)</b>	<b>10,635</b>
No. of Positions (FTE)	1.00		0.02	(0.05)	0.97

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	348,421		17,096	97,831	463,348
Travel	2,500			1,000	3,500
Contractual Services	26,000		26,308	74,499	126,807
Commodities	6,000		40,096	11,670	57,766
Other Than Equipment					
Equipment	10,000			5,000	15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>392,921</b>		<b>83,500</b>	<b>190,000</b>	<b>666,421</b>
No. of Positions (FTE)	4.75		0.27	1.95	6.97

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Univ of Mississippi - Mineral Resources Institute (258-00)

---

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	392,921		83,500	190,000	666,421
	Summary of All Programs	392,921		83,500	190,000	666,421

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

Research

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	286,495			48,229	334,724
Travel	1,208			321	1,529
Contractual Services	28,690			46,318	75,008
Commodities	8,067			19,555	27,622
Other Than Equipment					
Equipment	12,335				12,335
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>336,795</b>			<b>114,423</b>	<b>451,218</b>
No. of Positions (FTE)	4.00			1.00	5.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	299,691		16,275	99,940	415,906
Travel	1,500			1,000	2,500
Contractual Services	26,000		25,886	74,574	126,460
Commodities	5,000		40,000	10,920	55,920
Other Than Equipment				50,000	50,000
Equipment	5,000				5,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>337,191</b>		<b>82,161</b>	<b>236,434</b>	<b>655,786</b>
No. of Positions (FTE)	3.75		0.25	2.00	6.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	48,730		821	(2,109)	47,442
Travel	1,000				1,000
Contractual Services			422	(75)	347
Commodities	1,000		96	750	1,846
Other Than Equipment				(50,000)	(50,000)
Equipment	5,000			5,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>55,730</b>		<b>1,339</b>	<b>(46,434)</b>	<b>10,635</b>
No. of Positions (FTE)	1.00		0.02	(0.05)	0.97

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

Research

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	348,421		17,096	97,831	463,348
Travel	2,500			1,000	3,500
Contractual Services	26,000		26,308	74,499	126,807
Commodities	6,000		40,096	11,670	57,766
Other Than Equipment					
Equipment	10,000			5,000	15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>392,921</b>		<b>83,500</b>	<b>190,000</b>	<b>666,421</b>
No. of Positions (FTE)	4.75		0.27	1.95	6.97

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Restoration of FY2016	Use of MMRI Overhead Funds	Health Plan Cost Increase	PERS Increase	Federal and Special Funds
<b>SALARIES</b>	415,906			43,410		387	4,933	(1,288)
GENERAL	299,691			43,410		387	4,933	
ST. SUP. SPECIAL								
FEDERAL	16,275							821
OTHER	99,940							(2,109)
<b>TRAVEL</b>	2,500			1,000				
GENERAL	1,500			1,000				
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,000							
<b>CONTRACTUAL</b>	126,460							347
GENERAL	26,000							
ST. SUP. SPECIAL								
FEDERAL	25,886							422
OTHER	74,574							(75)
<b>COMMODITIES</b>	55,920			1,000				846
GENERAL	5,000			1,000				
ST. SUP. SPECIAL								
FEDERAL	40,000							96
OTHER	10,920							750
<b>CAPTITAL-OTE</b>	50,000				(50,000)			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,000				(50,000)			
<b>EQUIPMENT</b>	5,000			5,000	5,000			
GENERAL	5,000			5,000				
ST. SUP. SPECIAL								
FEDERAL								
OTHER					5,000			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	655,786			50,410	(45,000)	387	4,933	(95)
<b>FUNDING</b>								
GENERAL FUNDS	337,191			50,410		387	4,933	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	82,161							1,339
OTHER SP. FUNDS	236,434				(45,000)			(1,434)
<b>TOTAL</b>	655,786			50,410	(45,000)	387	4,933	(95)
<b>POSITIONS</b>								
GENERAL FTE	3.75			1.00				
ST. SUP. SPCL. FTE								
FEDERAL FTE	0.25							0.02
OTHER SP. FTE	2.00							(0.05)
<b>TOTAL</b>	6.00			1.00				(0.03)
<b>PRIORITY LEVEL :</b>								
				1	4	2	3	5

**PROGRAM DECISION UNITS**

I J

EXPENDITURES	Total Funding Change	FY 2020 Total Request					
<b>SALARIES</b>	47,442	463,348					
GENERAL	48,730	348,421					
ST. SUP. SPECIAL							
FEDERAL	821	17,096					
OTHER	(2,109)	97,831					
<b>TRAVEL</b>	1,000	3,500					
GENERAL	1,000	2,500					
ST. SUP. SPECIAL							
FEDERAL							
OTHER		1,000					
<b>CONTRACTUAL</b>	347	126,807					
GENERAL		26,000					
ST. SUP. SPECIAL							
FEDERAL	422	26,308					
OTHER	(75)	74,499					
<b>COMMODITIES</b>	1,846	57,766					
GENERAL	1,000	6,000					
ST. SUP. SPECIAL							
FEDERAL	96	40,096					
OTHER	750	11,670					
<b>CAPTITAL-OTE</b>	(50,000)						
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	(50,000)						
<b>EQUIPMENT</b>	10,000	15,000					
GENERAL	5,000	10,000					
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,000	5,000					
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	10,635	666,421					

**FUNDING**

GENERAL FUNDS	55,730	392,921					
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	1,339	83,500					
OTHER SP. FUNDS	(46,434)	190,000					
<b>TOTAL</b>	10,635	666,421					

**POSITIONS**

GENERAL FTE	1.00	4.75					
ST. SUP. SPCL. FTE							
FEDERAL FTE	0.02	0.27					
OTHER SP. FTE	(0.05)	1.95					
<b>TOTAL</b>	0.97	6.97					

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

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 ed

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(B) Escalations:****(D) Restoration of 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 fully fund our personnel within projects of the Institute in fulfillment of our state mission.

Additionally, some travel in performance of our state mission would be restored and we would be able to purchase Heavy Minerals Analysis equipment, a top priority of our advisory board.

**(E) Use of MMRI Overhead Funds:**

We will use \$5,000 of our Overhead funds to replace our aging well log scanning equipment. In addition, the funds used for shop construction in FY2019 will not repeat.

**(F) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium.

**(G) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(H) Federal and Special Funds Fluctuations:**

These changes are merely fluctuations in amount and timing of award funds from Federal and other sources.



**PROGRAM NARRATIVE**

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

**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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Contact energy industry representatives to improve working relationship between MMRI and industry. Measured by number of industry cooperative projects attempted.	0.00	8.00	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.	10,000.00	7,000.00	5,000.00	5,000.00
3 Implementation of map library and accessible online of archive of oil and gas maps and charts.	0.75	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	4.00	3.00	3.00
6 Seek funding of marine technical services projects measured by number of proposals submitted.	3.00	2.00	2.00	2.00
7 Seek funding of GIS&T projects measured by number of proposals submitted.	1.00	0.00	3.00	2.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of Master of Science students graduating in 2 years and Doctoral students graduating in 3.5 years.	1.00	0.00	1.00	1.00
2 Number of students employed to increase digital information available for download by researchers and industry.	3.00	3.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of requests for for MMRI data and research results regarding Mississippi's industrial mineral resources.	7.00	0.00	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.	7.00	7,000.00	5,000.00	5,000.00
4 Number of unique users of the well log download site.	120.00	5.00	20.00	20.00
5 Number of maps available for download.	75.00	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.	1.00	2.00	1.00	1.00

**PROGRAM PERFORMANCE 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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General	337,191	(10,116)	327,075	(3.00%)
State Support Special				
Federal	82,161		82,161	
Other Special	236,434		236,434	
<b>TOTAL</b>	<b>655,786</b>	<b>(10,116)</b>	<b>645,670</b>	

**Narrative Explanation:**

Such a cut would definitely have a negative on our operations. We would have to reduce student support, thereby making it hard to achieve one of the most important arms of our mission. We would also have to reduce state travel, delay repairs and eliminate replacement of aging IT equipment.

Program Name: (99) Summary of All Programs				
General	337,191	(10,116)	327,075	(3.00%)
State Support Special				
Federal	82,161		82,161	
Other Special	236,434		236,434	
<b>TOTAL</b>	<b>655,786</b>	<b>(10,116)</b>	<b>645,670</b>	

**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 2019:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
2. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
3. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
6. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
7. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
9. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
10. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
11. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	9 years
12. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 GRADUATE STUDENT SCHOLARSHIP	1,384		
55138 GRADUATE STUDENT TUITION REMISSION	12,285	16,740	17,100
<b>Total</b>	<b>13,669</b>	<b>16,740</b>	<b>17,100</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 POSTAGE	4		
55260 SHIPPING	1,455		
55320 PROPANE GAS	399	300	300
55350 SANITATION	504	500	500
<b>Total</b>	<b>2,362</b>	<b>800</b>	<b>800</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 ADVERTISING	412		
<b>Total</b>	<b>412</b>		
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 RENTAL - BUILDING	10,800	10,800	10,800
55530 RENTAL - OFFICE EQUIPMENT	1,413	1,450	1,450
55590 RENTAL - SHIP TIME		4,369	2,500
<b>Total</b>	<b>12,213</b>	<b>16,619</b>	<b>14,750</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55640 REPAIRS & SERVICE - VEHICLES	846	500	1,000
55660 MAINTENANCE CONTRACTS - OFFICE EQUIP	1,122	1,200	1,200
55690 REPAIRS - OTHER	160	500	1,000
<b>Total</b>	<b>2,128</b>	<b>2,200</b>	<b>3,200</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 AUTOMOBILE INSURANCE	2,371	2,400	800
55840 SUBSCRIPTIONS - TECH PUBLICAITONS	695		
<b>Total</b>	<b>3,066</b>	<b>2,400</b>	<b>800</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 TELEPHONE - LOCAL	5,484	5,500	5,200
55230 TELEPHONE - LONG DISTANCE	311	300	450
55247 INTERNET ACCESS	480	240	500
55870 SOFTWARE ACQUISITIONS	3,205	1,000	3,300

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
55880 SOFTWARE MAINTENANCE	163		500
<b>Total</b>	<b>9,643</b>	<b>7,040</b>	<b>9,950</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55890 OTHER CONTRACTUAL SERVICES		1,310	1,000
55950 INDIRECT EXPENSES	31,515	79,351	79,207
<b>Total</b>	<b>31,515</b>	<b>80,661</b>	<b>80,207</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>75,008</b>	<b>126,460</b>	<b>126,807</b>
<b>Funding Summary:</b>			
General Funds	28,690	26,000	26,000
State Support Special Funds			
Federal Funds		25,886	26,308
Other Special Funds	46,318	74,574	74,499
<b>Total Funds</b>	<b>75,008</b>	<b>126,460</b>	<b>126,807</b>



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56120 PRINTING AND DUPLICATION SUPPLIES	960	500	500
56135 OFFICE SUPPLIES	302	500	500
56140 PURCHASED INSTRUCTIONAL MATERIALS	202		200
<b>Total</b>	<b>1,464</b>	<b>1,000</b>	<b>1,200</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 FUEL	294	200	300
56220 LUBRICATING OILS & GREASES	82		100
56240 REPAIR PARTS	1,456	4,800	6,000
<b>Total</b>	<b>1,832</b>	<b>5,000</b>	<b>6,400</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
SCIENTIFIC PARTS & SUPPLIES	18,728	43,162	43,000
56318 LAB & TESTING SUPPLIES	1,824	2,758	3,000
<b>Total</b>	<b>20,552</b>	<b>45,920</b>	<b>46,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56440 FOOD FOR PERSONS	111	100	100
56480 EXPENDABLE EQUIPMENT	3,070	2,500	2,500
56490 OTHER SUPPLIES AND MATERIALS	593	1,400	1,566
<b>Total</b>	<b>3,774</b>	<b>4,000</b>	<b>4,166</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>27,622</b>	<b>55,920</b>	<b>57,766</b>
<b>Funding Summary:</b>			
General Funds	8,067	5,000	6,000
State Support Special Funds			
Federal Funds		40,000	40,096
Other Special Funds	19,555	10,920	11,670
<b>Total Funds</b>	<b>27,622</b>	<b>55,920</b>	<b>57,766</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>B. Buildings &amp; Improvements (63100xxx)</b>			
MMRI SHOP		50,000	
<b>Total</b>		<b>50,000</b>	

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>0</b>	<b>50000</b>	<b>0</b>
--	----------	--------------	----------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		50,000	
<b>Total Funds</b>		<b>50,000</b>	

**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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
HP PLOTTER	1	4,496				
STAFF/STUDENT COMPUTERS	3	5,102	3	5,000	2	2,500
HEAVY MINERALS LAB EQUIP					3	7,500
WELL LOG SCANNING SYSTEM					1	5,000
<b>Total</b>		<b>9,598</b>		<b>5,000</b>		<b>15,000</b>

<b>F. Other Equipment (63200xxx)</b>						
PRO PLUS WATER SENSOR	1	2,737				
<b>Total</b>		<b>2,737</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>12,335</b>		<b>5,000</b>		<b>15,000</b>
--	--	---------------	--	--------------	--	---------------

<b>Funding Summary:</b>						
General Funds		12,335		5,000		10,000
State Support Special Funds						
Federal Funds						
Other Special Funds						5,000
<b>Total Funds</b>		<b>12,335</b>		<b>5,000</b>		<b>15,000</b>

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)							
58220 TRUCKS	5						
58220 15 PASSENGER VAN	1						
<b>Total (A)</b>	<b>6</b>						

<b>GRAND TOTAL</b> <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			
<b>Total Funds</b>			

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2020 BUDGET REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

---

Name of Agency

The increase in General Funds for FY2020 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. In recent years we have been forced to partially fund our staff by "loaning" them to other departments. This increase will allow us to fund projects relevant to the mission of MMRI as well as provide raises.

**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 \$1,000 for travel in FY2020.

**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. We restored an additional \$1,846 to Commodities for FY2020 in order to provide the above.

**G. CAPITAL OUTLAY -EQUIPMENT**

General funds are used primarily to replace computers and other IT equipment which is the plan for FY2019. For FY2019 we plan to use the budgeted \$10,000 for purchase of heavy minerals analysis equipment as well as any needed IT equipment. Heavy minerals research in the State of Mississippi is the top priority of our advisory board.

**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 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
A WOOLSEY	ANCHORAGE, AK	TO PRESENT PAPER AT CONFERENCE	649	
<b>Total Out of State Cost</b>			<b>\$ 649</b>	



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

<b>GRAND TOTAL</b>
--------------------

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
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	0		
W	TRUCK, CRANE	1967	JEEP	POOL	LOADING/UNLOADING EQUIPMENT	G18611	38,844	0		
W	TRUCK, DIESEL	2000	CHEVROLET	POOL	TRANSPORT PERSONNEL & EQUIPMENT	XXXXXX	200,828	100		
P	15 PASSENGER VAN	2002	CHEVROLET	POOL	TRANSPORT PERSONNEL & EQUIPMENT	G20735	161,946	5,000		

**VEHICLE POOL MEMBER LIST  
2020 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 2020**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Research	Restoration of FY2016 Appropriations		
		Salaries	43,410
		Travel	1,000
		Commodities	1,000
		Equipment	5,000
		<b>Totals</b>	50,410
		General Funds	50,410
<b>Priority # 2</b>			
Program # 1: Research	Health Plan Cost Increase		
		Salaries	387
		<b>Totals</b>	387
		General Funds	387
<b>Priority # 3</b>			
Program # 1: Research	PERS Increase		
		Salaries	4,933
		<b>Totals</b>	4,933
		General Funds	4,933
<b>Priority # 4</b>			
Program # 1: Research	Use of MMRI Overhead Funds		
		OPE	(50,000)
		Equipment	5,000
		<b>Totals</b>	(45,000)
		Other Special Funds	(45,000)
<b>Priority # 5</b>			
Program # 1: Research	Federal and Special Funds Fluctuations		
		Salaries	(1,288)
		Contractual	347
		Commodities	846
		<b>Totals</b>	(95)
		Federal Funds	1,339
		Other Special Funds	(1,434)

**CAPITAL LEASES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

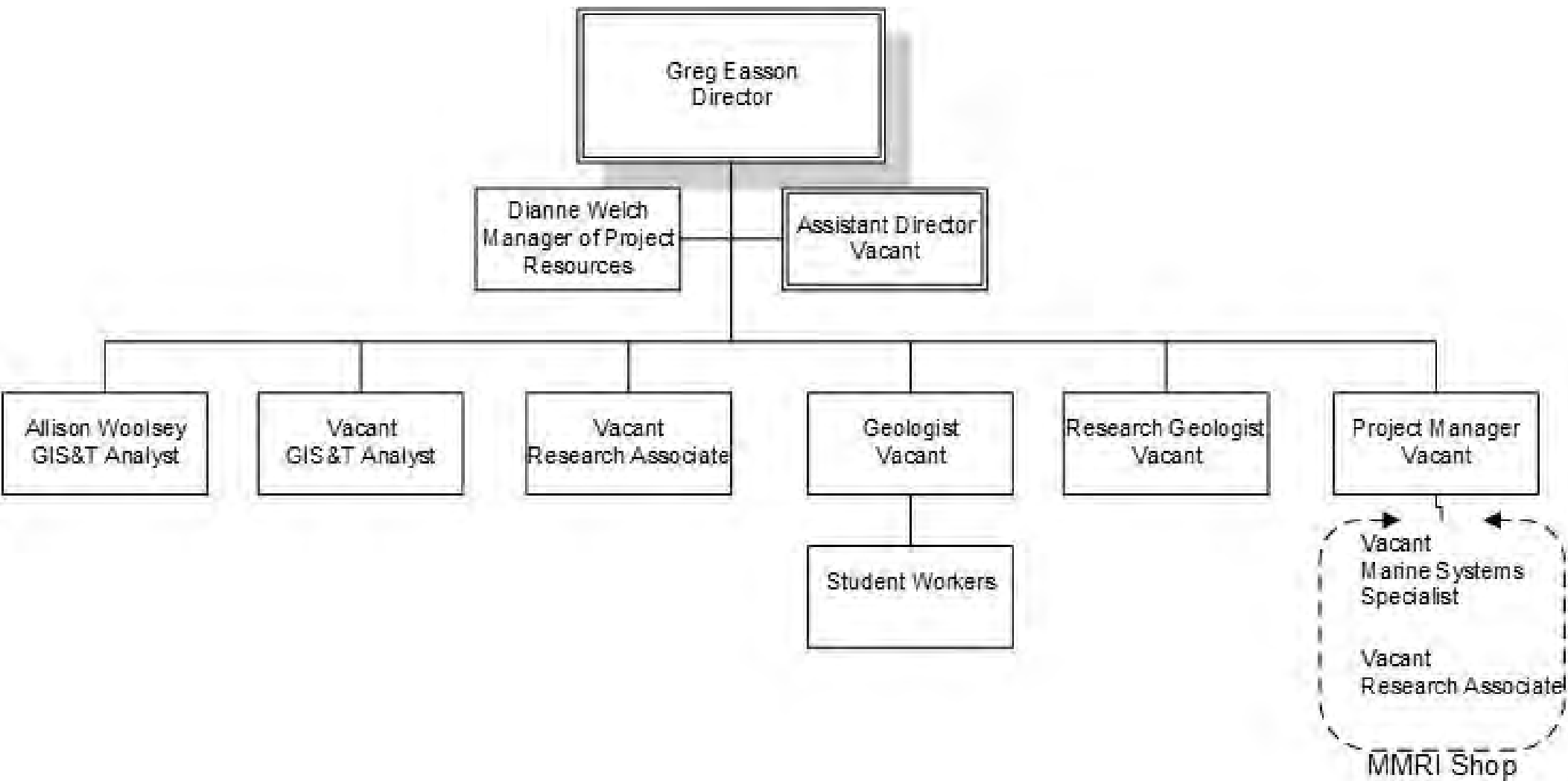
VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(3,500)				(3,500)
<b>TRAVEL</b>	(500)				(500)
<b>CONTRACTUAL</b>	(1,116)				(1,116)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(5,000)				(5,000)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(10,116)</b>				<b>(10,116)</b>









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

Schedule A  
Salaries and Wages

Agency: Mississippi Mineral Resources Institute (258-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending 6/30/2018	FY Ending 6/30/2019	FY Ending 6/30/2019	FY Ending 6/30/2020	FY Ending 6/30/2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	0.50	80,464	0.32	52,794	0.32	52,794
1200 - Faculty						
9 month	0.11	8,308	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Faculty	0.11	8,308	-	-	-	-
1300 - Professional Non-faculty	1.94	94,528	2.38	148,288	2.08	148,288
1400 - Clerical and Secretarial	-	-	-	-	-	-
1500 - Technical & Paraprofessional	0.44	16,130	1.30	49,816	1.35	49,816
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	2.01	71,700	2.00	79,702	2.22	79,702
TOTAL	5.00	271,130	6.00	330,600	5.97	330,600
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					1.00	32,000
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students					-	-
TOTAL					1.00	32,000
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						Dollars
1100 - Exec, Admin & Managerial						1,584
1200 - Faculty						-
9 month						-
12 month						-
Other						-
1300 - Professional Non-faculty						6,400
1400 - Clerical and Secretarial						-
1500 - Technical & Paraprofessional						(6,070)
1600 - Skilled Crafts						-
1700 - Services/Maintenance						-
1800 - Students						(2,702)
TOTAL						(788)
<b>GRAND TOTAL Salaries and Wages</b>	5.00	271,130	6.00	330,600	6.97	361,812

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

Schedule A-1  
Fringe Benefits

Agency: Mississippi Mineral Resources Institute (25)

	Actual Expenses FY Ending 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	30,019	39,516	39,516
3920 - FICA Matching	13,814	19,194	19,194
3930 - Workers' Compensation	1,405	1,455	1,455
3940 - Health Insurance Contribution	11,944	17,312	17,312
3950 - Group Life Insurance	271	251	251
3960 - Leave Accrual	1,783	3,011	3,011
3970 - Unemployment Tax	130	201	201
3980 - Remission of Fees	4,228	4,366	4,366
TOTAL Fringe Benefits for Continuing Employees	63,594	85,306	85,306
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			5,568
3920 - FICA Matching			2,448
3930 - Workers' Compensation			186
3940 - Health Insurance Contribution			1,988
3950 - Group Life Insurance			32
3960 - Leave Accrual			26
3970 - Unemployment Tax			384
3980 - Remission of Fees			558
TOTAL Fringe Benefits for New Positions			11,190
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			4,796
3920 - FICA Matching			(60)
3930 - Workers' Compensation			(5)
3940 - Health Insurance Contribution			333
3950 - Group Life Insurance			(1)
3960 - Leave Accrual			(1)
3970 - Unemployment Tax			(9)
3980 - Remission of Fees			(13)
TOTAL Fringe Benefits for Promotions, etc.			5,040
GRAND TOTAL Fringe Benefits	63,594	85,306	101,536
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	334,724	415,906	463,348
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	334,724	415,906	463,348

Agency Revenue Source Report - FY2018 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 6/30/2018

State Support Sources Amount Received  
 General Funds 336795

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	

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

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

Special Funds Amount Received

MMRI Overhead	1986
BP Oil Spill Funding - ECOGIG II	366
SpecTIR, LLC - Corporate	37088
RESTORE Funding - MBACE	74983

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

<u>Tax, Fine or Fee #1</u>	Amount Assessed	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 Expended		
	Amount		
			Purpose

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

Univ of Mississippi - Law Research Institute

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,273,636	1,330,695	1,330,695		
a. Additional Compensation			35,551		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,273,636</b>	<b>1,330,695</b>	<b>1,366,246</b>	<b>35,551</b>	<b>2.67%</b>
2. Travel					
a. Travel & Subsistence (In-State)	2,662	49,000	58,000	9,000	18.37%
b. Travel & Subsistence (Out-Of-State)	45,315				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>47,977</b>	<b>49,000</b>	<b>58,000</b>	<b>9,000</b>	<b>18.37%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	4,932	4,270	5,270	1,000	23.42%
c. Public Information					
d. Rents	2,364	2,500	2,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	5,431	42,000	42,000		
g. Other Contractual Services	210,784	215,000	215,000		
h. Data Processing	14,283	15,150	15,400	250	1.65%
i. Other	19,696	228,090	300,000	71,910	31.53%
<b>Total Contractual Services</b>	<b>257,490</b>	<b>507,010</b>	<b>580,170</b>	<b>73,160</b>	<b>14.43%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	40,218	20,626	27,000	6,374	30.90%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,002	500	1,500	1,000	200.00%
<b>Total Commodities</b>	<b>45,220</b>	<b>21,126</b>	<b>28,500</b>	<b>7,374</b>	<b>34.90%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	9,982	1,000	8,370	7,370	737.00%
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	6,132				
<b>Total Equipment (Schedule D-2)</b>	<b>16,114</b>	<b>1,000</b>	<b>8,370</b>	<b>7,370</b>	<b>737.00%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,640,437</b>	<b>1,908,831</b>	<b>2,041,286</b>	<b>132,455</b>	<b>6.94%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	778,882	779,740	831,116	51,376	6.59%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	777,824	1,129,091	1,210,170	81,079	7.18%
Federal Overhead	74,523				
Other	9,208				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,640,437</b>	<b>1,908,831</b>	<b>2,041,286</b>	<b>132,455</b>	<b>6.94%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	13	15	15	
	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: 7/26/2018 10:48 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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	702,480	55.16%		731,564	54.98%		757,946	55.48%	
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) _____	529,900	41.61%		599,131	45.02%		608,300	44.52%	
9. Federal Overhead	35,890	2.82%							
10. Other	5,366	0.42%							
11.									
12.									
<b>Total Salaries</b>	<b>1,273,636</b>		<b>77.64%</b>	<b>1,330,695</b>		<b>69.71%</b>	<b>1,366,246</b>		<b>66.93%</b>
1. General _____ State Support Special (Specify) _____	12,500	26.05%		19,000	38.78%		28,000	48.28%	
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) _____	28,494	59.39%		30,000	61.22%		30,000	51.72%	
9. Federal Overhead	6,299	13.13%							
10. Other	684	1.43%							
11.									
12.									
<b>Total Travel</b>	<b>47,977</b>		<b>2.92%</b>	<b>49,000</b>		<b>2.57%</b>	<b>58,000</b>		<b>2.84%</b>
1. General _____ State Support Special (Specify) _____	13,700	5.32%		14,050	2.77%		15,300	2.64%	
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) _____	219,430	85.22%		492,960	97.23%		564,870	97.36%	
9. Federal Overhead	22,295	8.66%							
10. Other	2,065	0.80%							
11.									
12.									
<b>Total Contractual</b>	<b>257,490</b>		<b>15.70%</b>	<b>507,010</b>		<b>26.56%</b>	<b>580,170</b>		<b>28.42%</b>
1. General _____ State Support Special (Specify) _____	42,805	94.66%		14,126	66.87%		21,500	75.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____				7,000	33.13%		7,000	24.56%	
9. Federal Overhead	1,322	2.92%							
10. Other	1,093	2.42%							
11.									
12.									
<b>Total Commodities</b>	<b>45,220</b>		<b>2.76%</b>	<b>21,126</b>		<b>1.11%</b>	<b>28,500</b>		<b>1.40%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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									
10. Other									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	7,397	45.90%		1,000	100.00		8,370	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	8,717	54.10%							
10. Other									
11.									
12.									
<b>Total Capital Equipment</b>	<b>16,114</b>		<b>0.98%</b>	<b>1,000</b>		<b>0.05%</b>	<b>8,370</b>		<b>0.41%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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									
10. Other									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	778,882	47.48%		779,740	40.85%		831,116	40.72%	
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) _____	777,824	47.42%		1,129,091	59.15%		1,210,170	59.28%	
9. Federal Overhead	74,523	4.54%							
10. Other	9,208	0.56%							
11.									
12.									
<b>TOTAL</b>	<b>1,640,437</b>		<b>100.00%</b>	<b>1,908,831</b>		<b>100.00%</b>	<b>2,041,286</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019</b>	<b>FY 2020</b>			
	Cash Balance-Unencumbered					
Federal Funds from Grants ()	Federal			777,824	1,129,091	1,210,170
<b>Federal Fund TOTAL</b>				<b>777,824</b>	<b>1,129,091</b>	<b>1,210,170</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Federal Overhead ()		74,523		
Other ()		9,208		
<b>Other Special Fund TOTAL</b>		<b>83,731</b>		

<b>SECTIONS S + A + B TOTAL</b>		<b>861,555</b>	<b>1,129,091</b>	<b>1,210,170</b>
---------------------------------	--	----------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/18</b>	(2) <b>Balance</b> <b>as of 6/30/19</b>	(3) <b>Balance</b> <b>as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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



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

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 Fund 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
	<b>FY 2018 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	702,480		529,900	41,256	1,273,636
Travel	12,500		28,494	6,983	47,977
Contractual Services	13,700		219,430	24,360	257,490
Commodities	42,805			2,415	45,220
Other Than Equipment					
Equipment	7,397			8,717	16,114
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>778,882</b>		<b>777,824</b>	<b>83,731</b>	<b>1,640,437</b>
No. of Positions (FTE)	5.00		6.50	1.40	12.90

	<b>FY 2019 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	731,564		599,131		1,330,695
Travel	19,000		30,000		49,000
Contractual Services	14,050		492,960		507,010
Commodities	14,126		7,000		21,126
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>779,740</b>		<b>1,129,091</b>		<b>1,908,831</b>
No. of Positions (FTE)	7.05		7.00		14.05

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	26,382		9,169		35,551
Travel	9,000				9,000
Contractual Services	1,250		71,910		73,160
Commodities	7,374				7,374
Other Than Equipment					
Equipment	7,370				7,370
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>51,376</b>		<b>81,079</b>		<b>132,455</b>
No. of Positions (FTE)	0.83				0.83

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	757,946		608,300		1,366,246
Travel	28,000		30,000		58,000
Contractual Services	15,300		564,870		580,170
Commodities	21,500		7,000		28,500
Other Than Equipment					
Equipment	8,370				8,370
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>831,116</b>		<b>1,210,170</b>		<b>2,041,286</b>
No. of Positions (FTE)	7.88		7.00		14.88

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	831,116		1,210,170		2,041,286
	Summary of All Programs	831,116		1,210,170		2,041,286

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Law Research Institute (269-00)

Research

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	702,480		529,900	41,256	1,273,636
Travel	12,500		28,494	6,983	47,977
Contractual Services	13,700		219,430	24,360	257,490
Commodities	42,805			2,415	45,220
Other Than Equipment					
Equipment	7,397			8,717	16,114
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>778,882</b>		<b>777,824</b>	<b>83,731</b>	<b>1,640,437</b>
No. of Positions (FTE)	5.00		6.50	1.40	12.90

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	731,564		599,131		1,330,695
Travel	19,000		30,000		49,000
Contractual Services	14,050		492,960		507,010
Commodities	14,126		7,000		21,126
Other Than Equipment					
Equipment	1,000				1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>779,740</b>		<b>1,129,091</b>		<b>1,908,831</b>
No. of Positions (FTE)	7.05		7.00		14.05

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	26,382		9,169		35,551
Travel	9,000				9,000
Contractual Services	1,250		71,910		73,160
Commodities	7,374				7,374
Other Than Equipment					
Equipment	7,370				7,370
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>51,376</b>		<b>81,079</b>		<b>132,455</b>
No. of Positions (FTE)	0.83				0.83

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Law Research Institute (269-00)

Research

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	757,946		608,300		1,366,246
Travel	28,000		30,000		58,000
Contractual Services	15,300		564,870		580,170
Commodities	21,500		7,000		28,500
Other Than Equipment					
Equipment	8,370				8,370
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>831,116</b>		<b>1,210,170</b>		<b>2,041,286</b>
No. of Positions (FTE)	7.88		7.00		14.88

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Law Research Institute

1 - Research

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	1,330,695			19,169	792	15,590	35,551	1,366,246
GENERAL	731,564			10,000	792	15,590	26,382	757,946
ST. SUP. SPECIAL								
FEDERAL	599,131			9,169			9,169	608,300
OTHER								
<b>TRAVEL</b>	49,000			9,000			9,000	58,000
GENERAL	19,000			9,000			9,000	28,000
ST. SUP. SPECIAL								
FEDERAL	30,000							30,000
OTHER								
<b>CONTRACTUAL</b>	507,010			73,160			73,160	580,170
GENERAL	14,050			1,250			1,250	15,300
ST. SUP. SPECIAL								
FEDERAL	492,960			71,910			71,910	564,870
OTHER								
<b>COMMODITIES</b>	21,126			7,374			7,374	28,500
GENERAL	14,126			7,374			7,374	21,500
ST. SUP. SPECIAL								
FEDERAL	7,000							7,000
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	1,000			7,370			7,370	8,370
GENERAL	1,000			7,370			7,370	8,370
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,908,831			116,073	792	15,590	132,455	2,041,286
<b>FUNDING</b>								
GENERAL FUNDS	779,740			34,994	792	15,590	51,376	831,116
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,129,091			81,079			81,079	1,210,170
OTHER SP. FUNDS								
<b>TOTAL</b>	1,908,831			116,073	792	15,590	132,455	2,041,286
<b>POSITIONS</b>								
GENERAL FTE	7.05			0.83			0.83	7.88
ST. SUP. SPCL. FTE								
FEDERAL FTE	7.00							7.00
OTHER SP. FTE								
<b>TOTAL</b>	14.05			0.83			0.83	14.88
<b>PRIORITY LEVEL :</b>								
				1	1	1		

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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



**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 2019 & FY 2020 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 2018 included providing law research and counsel to House and Senate legislative committees, drafting offices and committee counsel topics ranging from researching the effects of the Uniform Beneficent Corporations Act to 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 personnel 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 regularly published several newsletters and fielded research requests from coastal communities on issues ranging from aquaculture and fisheries to coastal conservation. Representative projects included numerous seminars and educational symposium for the ocean and coastal community, as well as research projects for state and federal agencies on legal issues affecting the state's and nation's ocean and coastal communities. The Institute has received very favorable feedback on its services and envisions that future comprehensive research will be similar to that which has been provided to the Legislature and other constituents in the past.

**Funding:**

**Salaries and Wages:** Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The function, research and analysis of the Institute are dependent on its personnel.

**Travel:** It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also, the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date.

**Contractual Services:** Communication and office equipment rental costs make up most of the necessary funds for

**PROGRAM NARRATIVE**

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

contractual services 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.

(E) Health Plan Cost Increase:

The additional request for Health Plan Cost Increase is to allow the Institute to meet additional anticipated costs in our contribution to the Health Plan.

(F) PERS Increase:

The additional request for PERS increase is to allow the Institute to meet additional anticipated costs in our contributions to PERS.

**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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Major Research Projects	140.00	258.00	140.00	140.00
2 Minor Research Projects	200.00	214.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Law Research Projects	3,600.00	3,228.00	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Law Research for Legislature	30.00	30.00	30.00	30.00
2 Law Research for State Agencies	200.00	333.00	200.00	200.00
3 Law Research for Local Governments	50.00	109.00	50.00	50.00

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

Univ of Mississippi - Law Research Institute (269-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Research				
General	779,740	(23,392)	756,348	(3.00%)
State Support Special				
Federal	1,129,091		1,129,091	
Other Special				
<b>TOTAL</b>	<b>1,908,831</b>	<b>(23,392)</b>	<b>1,885,439</b>	

**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.

<b>Program Name:</b> (99) Summary of All Programs				
General	779,740	(23,392)	756,348	(3.00%)
State Support Special				
Federal	1,129,091		1,129,091	
Other Special				
<b>TOTAL</b>	<b>1,908,831</b>	<b>(23,392)</b>	<b>1,885,439</b>	

**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 2019:**

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 Years
2. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 Years
3. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 Years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 Years
5. Dr. Bradford J. Dye III	Oxford, MS	Bryant	5- 8- 2012	9 Years
6. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 Years
7. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
8. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	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. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 Years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
Postage	4,932	4,270	5,270
<b>Total</b>	<b>4,932</b>	<b>4,270</b>	<b>5,270</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
Rental of Office Equipment	2,364	2,500	2,500
<b>Total</b>	<b>2,364</b>	<b>2,500</b>	<b>2,500</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
X Other Fees and Services	5,431	22,000	22,000
X Workshops		20,000	20,000
<b>Total</b>	<b>5,431</b>	<b>42,000</b>	<b>42,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
Indirects	195,148	215,000	215,000
Membership Dues	12,320		
Subscriptions	3,316		
<b>Total</b>	<b>210,784</b>	<b>215,000</b>	<b>215,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
Software	1,277	250	500
Basic Telephone Monthly ITS	9,412	10,000	10,000
Long Distance Charge ITS	548	1,300	1,300
Public Network Access Charge ITS	3,046	3,600	3,600
<b>Total</b>	<b>14,283</b>	<b>15,150</b>	<b>15,400</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Sponsored Programs and Subcontracts up to \$25,000	19,066	228,090	300,000
Advertising and Public Information	630		
<b>Total</b>	<b>19,696</b>	<b>228,090</b>	<b>300,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>257,490</b>	<b>507,010</b>	<b>580,170</b>
<b>Funding Summary:</b>			
General Funds	13,700	14,050	15,300
State Support Special Funds			
Federal Funds	219,430	492,960	564,870
Other Special Funds	24,360		
<b>Total Funds</b>	<b>257,490</b>	<b>507,010</b>	<b>580,170</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
Printing, Binding and Padding	38,290	15,593	18,000
Office Supplies and Materials	1,928	5,033	9,000
<b>Total</b>	<b>40,218</b>	<b>20,626</b>	<b>27,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Food For Persons	552	250	500
Other Supplies and Materials	4,450	250	1,000
<b>Total</b>	<b>5,002</b>	<b>500</b>	<b>1,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>45,220</b>	<b>21,126</b>	<b>28,500</b>
--	---------------	---------------	---------------

<b>Funding Summary:</b>			
General Funds	42,805	14,126	21,500
State Support Special Funds			
Federal Funds		7,000	7,000
Other Special Funds	2,415		
<b>Total Funds</b>	<b>45,220</b>	<b>21,126</b>	<b>28,500</b>



**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Laptop	1	2,165	1	1,000	4	8,370
Laptop	1	2,166				
Laptop	1	1,883				
Laptop	1	1,884				
Laptop	1	1,884				
<b>Total</b>		<b>9,982</b>		<b>1,000</b>		<b>8,370</b>

<b>F. Other Equipment (63200xxx)</b>						
Golf Cart	1	6,132	1			
<b>Total</b>		<b>6,132</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>16,114</b>		<b>1,000</b>		<b>8,370</b>
--	--	---------------	--	--------------	--	--------------

<b>Funding Summary:</b>						
General Funds		7,397		1,000		8,370
State Support Special Funds						
Federal Funds						
Other Special Funds		8,717				
<b>Total Funds</b>		<b>16,114</b>		<b>1,000</b>		<b>8,370</b>

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2020 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, a Sea Grant Law Fellow and Ms. Stephanie Showalter Otts). These lawyers and their work are supported by an Administrative Coordinator (Ms. Carol Bullard), an administrative coordinator (LaToya Harris), 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**

In FY2016 the Institute's budget was set at \$814,734 which was sustainable but still below its pre-recession level. However, this funding was reduced to \$797,198 in mid-year budget cuts. In FY 2017, the budget was increased to \$836,238 but that was reduced in 4 budget cuts to \$794,510. For FY2018 the Institute was allocated \$778,882 which allows the Institute to maintain its core functions and is greatly appreciated but is still well below 2016 levels. The increase requested herein will enable the Institute to continue meeting the needs of the Legislature and other constituents while keeping 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.

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. 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

**NARRATIVE**  
**2020 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

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 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
A. Meaghin Burke	Minneapolis, MN	NACUA	2,149	State
Alexandra Chase	Madison, WI	Soil and Water Conservation	971	Federal
Alexandra Chase	Memphis, TN	FSIS Workshop	79	Federal
Alexandra Chase	Louisville, KY	Annual AALA Conference	1,002	Federal
Amanda Nichols	Las Vegas, NV	Aquaculture America	1,808	Federal
Amanda Nichols	Seattle, WA	National Shell Fisheries	2,537	Federal
Amanda Nichols	New Orleans, LA	Seafood National Vision Meeting	100	Other
Amanda Nichols	Memphis, TN	Agricultural Food Consortium	91	Federal
Cathy Janasie	Pittsburgh, PA	UCOWR Meeting	1,713	Federal
Cathy Janasie	Tuscaloosa, AL	SG Water Visioning Meeting	423	Federal
Cathy Janasie	Memphis, TN	Agricultural Food Consortium	87	Federal
Cathy Janasie	Madison, WI	Soil and Water Conservation	1,044	Federal
Cathy Janasie	Raleigh, NC	Weather and Climate Visioning Session	1,635	Federal
Cathy Janasie	Tuscaloosa, AL	NOAA Central Region	267	Federal
Cathy Janasie	Louisville, KY	Annual AALA Conference	1,534	Federal
Jerry Patton	Washington, DC	NEJC Justice Conference	2,010	State
Kristina Alexander	Birmingham, AL	American Planning Association	95	Federal
Kristina Alexander	Miami, FL	Community Response to Flooding	1,249	Other
Kristina Alexander	St. Petersburg, FL	GOMA	1,296	Federal
Kristina Alexandra	Pensacola, FL	Coastal Resiliency Meeting	953	Federal
Stephanie Otts	Minneapolis, MN	MN Aquatic Invaders Summit	541	Federal
Stephanie Otts	Las Vegas, NV	Aquaculture America	1,363	Federal
Stephanie Otts	Washington, DC	Spring SGA Meeting	1,987	Other
Stephanie Otts	New Orleans, LA	SG Integrated Fisheries	100	Other
Stephanie Otts	Tuscaloosa, AL	SG Water Visioning	382	Federal
Stephanie Otts	Savannah, GA	SG Fall Meeting	1,967	Other
Stephanie Otts	San Diego, CA	Western Aquatic Invasive Species	1,014	Federal
Stephanie Otts	Madison, WI	Soil and Water Conservation	1,001	Federal
Stephanie Otts	Pittsburgh, PA	UCOWR Meeting	1,733	Federal
Stephanie Otts	Tuscaloosa, AL	NOAA Central Region	387	Federal
Stephanie Otts	Memphis, TN	Agricultural Food Consortium	290	Federal
Stephen Deal	St. Petersburg, FL	GOMA	1,287	Federal



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Stephen Deal	Birmingham, AL	MS/AL State Planning	872	Federal
Stephen Deal	Mobile, AL	Regulatory Review	64	Federal
Stephen Deal	New Orleans, LA	National APA Conference	2,047	Federal
Stephen Deal	Port Arkansas, TX	Mex Climate Control	975	Federal
Stephen Deal	Raleigh, NC	Weather and Climate Visioning Session	710	Federal
Stephen Deal	Mobile and Spanish Fort, AL	Workshops	140	Federal
Stephen Deal	Pensacola, FL	Coastal Resiliency Meeting	468	Federal
Stephen Deal	Spanish Fort, AL	Coastal Hazards Workshop	78	Federal
Terra Bowling	Miami, FL	Community Response to Flooding	1,352	Federal
William Wilkins	Memphis, TN	CLE Conference	79	State
William Wilkins	Memphis, TN	UM CLE	79	State
William Wilkins	Alexandra, VA	ABA Spring IP Conference	1,338	State
William Wilkins	Arlington, VA	AIPLA Trademark	1,575	State
William Wilkins	Minneapolis, MN	NACUA	1,984	State
William Wilkins	Minneapolis, MN	NACUA	459	Other
<b>Total Out of State Cost</b>			<b>\$ 45,315</b>	

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>X Other Fees and Services</b>					
Denmin Mims/Research Consultant Fees <i>Comp. Rate: \$15 per hour</i>		2,520			Federal
Kaelyn Barbour/Research Consultant Fees <i>Comp. Rate: \$15 per hour</i>		2,520			Federal
Morgan Stringer/Research Consultant Fees <i>Comp. Rate: \$15 per hour</i>		176			Federal
Niki Pace/Presentation at Conference <i>Comp. Rate: \$158 per trip</i>		158			Other
Professional Fees Per Year/Research Consultant Fees <i>Comp. Rate: \$19.00 per hour</i>			22,000	22,000	Federal
Roger Williams University/Poster Presentation <i>Comp. Rate: \$57 per poster collection</i>		57			Other
<b>Total X Other Fees and Services</b>		<b>5,431</b>	<b>22,000</b>	<b>22,000</b>	
<b>X Workshops</b>					
Workshops/Workshops/Training and Meetings <i>Comp. Rate: \$5250 per workshop</i>			20,000	20,000	Federal
<b>Total X Workshops</b>			<b>20,000</b>	<b>20,000</b>	
<b>GRAND TOTAL</b>		<b>5,431</b>	<b>42,000</b>	<b>42,000</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Research		
	Health Plan Cost Increase	Salaries	792
		<b>Totals</b>	792
		General Funds	792
	PERS Increase	Salaries	15,590
		<b>Totals</b>	15,590
		General Funds	15,590
	Recover FY 2016	Salaries	19,169
		Travel	9,000
		Contractual	73,160
		Commodities	7,374
		Equipment	7,370
		<b>Totals</b>	116,073
		General Funds	34,994
		Federal Funds	81,079

**CAPITAL LEASES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2018			Estimated FY 2019			Requested FY 2020		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(19,000)				(19,000)
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>	(4,392)				(4,392)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(23,392)</b>				<b>(23,392)</b>



# MISSISSIPPI LAW RESEARCH INSTITUTE

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING

CHANCELLOR  
**Jeffrey S. Vitter**

INTERIM PROVOST  
**Noel Wilkin**

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  
**Cindy Heuser**

LAW STUDENT  
RESEARCH  
ASSOCIATES

**Catherine Janasie**  
NSGLC

**Kristina Alexander**  
MASGLP

•  
LAND USE  
PLANNING  
SPECIALIST

**Stephen Deal**  
MASGLP

•  
OCEAN & COASTAL  
LAW FELLOW

**Amanda Nichols**  
NSGLC

•  
WEB DEVELOPER  
**Barry Barnes**



•  
ADMINISTRATIVE  
COORDINATOR I  
**LaToya Harris**

LAW STUDENT  
RESEARCH  
ASSOCIATES

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

Schedule A  
Salaries and Wages

Agency: Mississippi Law Research Institute (269-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending 6/30/2018	FY Ending 6/30/2019	FY Ending 6/30/2019	FY Ending 6/30/2020	FY Ending 6/30/2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	175,847	1.00	179,364	1.00	179,364
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Faculty	-	-	-	-	-	-
1300 - Professional Non-faculty	9.00	692,924	9.00	702,018	9.00	702,018
1400 - Clerical and Secretarial	1.50	60,817	2.00	81,116	2.00	81,116
1500 - Technical & Paraprofessional	-	-	-	-	-	-
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	1.40	27,988	2.05	40,950	2.05	40,950
<b>TOTAL</b>	<b>12.90</b>	<b>957,576</b>	<b>14.05</b>	<b>1,003,448</b>	<b>14.05</b>	<b>1,003,448</b>
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	0.83	16,609				
<b>TOTAL</b>	<b>0.83</b>	<b>16,609</b>				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						<b>Dollars</b>
1100 - Exec, Admin & Managerial						-
1200 - Faculty						-
9 month						-
12 month						-
Other						-
1300 - Professional Non-faculty						2,255
1400 - Clerical and Secretarial						-
1500 - Technical & Paraprofessional						-
1600 - Skilled Crafts						-
1700 - Services/Maintenance						-
1800 - Students		-				
<b>TOTAL</b>		<b>2,255</b>				
<b>GRAND TOTAL Salaries and Wages</b>	<b>12.90</b>	<b>957,576</b>	<b>14.05</b>	<b>1,003,448</b>	<b>14.88</b>	<b>1,022,312</b>

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

Schedule A-1  
Fringe Benefits

Agency: Mississippi Law Research Institute (269-00)

	Actual Expenses FY Ending 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	146,410	151,593	151,593
3920 - FICA Matching	71,113	73,631	73,631
3930 - Workers' Compensation	5,206	5,582	5,582
3940 - Health Insurance Contribution	63,212	66,412	66,412
3950 - Group Life Insurance	930	962	962
3960 - Leave Accrual	13,014	11,550	11,550
3970 - Unemployment Tax	465	770	770
3980 - Remission of Fees	15,710	16,747	16,747
TOTAL Fringe Benefits for Continuing Employees	316,060	327,247	327,247
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			15,590
3920 - FICA Matching			173
3930 - Workers' Compensation			39
3940 - Health Insurance Contribution			792
3950 - Group Life Insurance			7
3960 - Leave Accrual			5
3970 - Unemployment Tax			81
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			16,687
GRAND TOTAL Fringe Benefits	316,060	327,247	343,934
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,273,636	1,330,695	1,366,246
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,273,636	1,330,695	1,366,246

**Agency Revenue Source Report - FY2018 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Law Research Institute

Budget Year FY2018

State Support Sources  
 General Funds Amount Received  
778,882

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

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

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Federal Fund #1	777,824	Grant specific; monies ONLY available to SG  Grant specific work; numerous grants comprise up this figure. The monies in this category are only available to the Sea Grant unit.
Federal Fund #2		

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

Special Funds Amount Received  
 SG Federal Overhead Special Fund 74,523  
 MLRI "Other" Special Fund 9,208  
*Add Rows for Additional Special Funds*

<u>Revenue from Tax, Fine or Fee Assessed</u>		
Tax, Fine or 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	Purpose
	Amount	

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

Univ of Mississippi-Research Inst of Pharmaceutical Sci P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	7,084,701	8,190,590	8,190,590		
a. Additional Compensation			953,242		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>7,084,701</b>	<b>8,190,590</b>	<b>9,143,832</b>	<b>953,242</b>	<b>11.64%</b>
2. Travel					
a. Travel & Subsistence (In-State)	57,134	62,847	69,154	6,307	10.04%
b. Travel & Subsistence (Out-Of-State)	200,034	236,440	258,448	22,008	9.31%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>257,168</b>	<b>299,287</b>	<b>327,602</b>	<b>28,315</b>	<b>9.46%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	28,771	31,654	34,821	3,167	10.01%
b. Communications, Transportation & Utilities	117,983	146,405	160,404	13,999	9.56%
c. Public Information	576	635	699	64	10.08%
d. Rents	34,775	38,354	42,187	3,833	9.99%
e. Repairs & Service	481,923	534,649	587,930	53,281	9.97%
f. Fees, Professional & Other Services	119,900	141,787	155,586	13,799	9.73%
g. Other Contractual Services	211,759	102,227	112,448	10,221	10.00%
h. Data Processing	30,330	33,452	36,796	3,344	10.00%
i. Other	2,469,241	2,881,721	3,157,570	275,849	9.57%
<b>Total Contractual Services</b>	<b>3,495,258</b>	<b>3,910,884</b>	<b>4,288,441</b>	<b>377,557</b>	<b>9.65%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	127	140	155	15	10.71%
b. Printing & Office Supplies & Materials	29,038	31,534	34,651	3,117	9.88%
c. Equipment, Repair Parts, Supplies & Accessories	7,793	8,454	9,285	831	9.83%
d. Professional & Scientific Supplies & Materials	742,925	924,106	1,010,250	86,144	9.32%
e. Other Supplies & Materials	170,269	148,401	163,261	14,860	10.01%
<b>Total Commodities</b>	<b>950,152</b>	<b>1,112,635</b>	<b>1,217,602</b>	<b>104,967</b>	<b>9.43%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,104	1,215	1,336	121	9.96%
d. IS Equipment (Data Processing & Telecommunications)	58,008	63,812	70,193	6,381	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	308,925	589,822	373,803	(216,019)	(36.62%)
<b>Total Equipment (Schedule D-2)</b>	<b>368,037</b>	<b>654,849</b>	<b>445,332</b>	<b>(209,517)</b>	<b>(31.99%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>1,297,469</b>	<b>1,333,060</b>	<b>1,458,972</b>	<b>125,912</b>	<b>9.45%</b>
<b>TOTAL EXPENDITURES</b>	<b>13,452,785</b>	<b>15,501,305</b>	<b>16,881,781</b>	<b>1,380,476</b>	<b>8.91%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,058,808	3,164,616	3,631,922	467,306	14.77%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	8,488,440	10,240,439	10,943,974	703,535	6.87%
Business & Industry	671,721	738,940	812,892	73,952	10.01%
Indirect Cost Recovery & Other	1,233,816	1,357,310	1,492,993	135,683	10.00%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>13,452,785</b>	<b>15,501,305</b>	<b>16,881,781</b>	<b>1,380,476</b>	<b>8.91%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	91	87	87		
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: Dr. Jeffrey S. Vitter  
Official of Board or Commission

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Submitted by: Audrey Floyd

Phone Number: 662-915-1783

Date: 7/26/2018 10:44 PM

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,833,778	25.88%		2,050,475	25.03%		2,415,113	26.41%	
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) _____	4,432,655	62.57%		5,239,909	63.97%		5,738,481	62.76%	
9. Business & Industry	818,268	11.55%		900,206	10.99%		990,238	10.83%	
10. Indirect Cost Recovery & Other									
11.									
12.									
<b>Total Salaries</b>	<b>7,084,701</b>		<b>52.66%</b>	<b>8,190,590</b>		<b>52.84%</b>	<b>9,143,832</b>		<b>54.16%</b>
1. General _____ State Support Special (Specify) _____	4,000	1.56%		4,797	1.60%		5,240	1.60%	
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) _____	98,555	38.32%		124,415	41.57%		135,274	41.29%	
9. Business & Industry									
10. Indirect Cost Recovery & Other	154,613	60.12%		170,075	56.83%		187,088	57.11%	
11.									
12.									
<b>Total Travel</b>	<b>257,168</b>		<b>1.91%</b>	<b>299,287</b>		<b>1.93%</b>	<b>327,602</b>		<b>1.94%</b>
1. General _____ State Support Special (Specify) _____	229,898	6.58%		153,351	3.92%		167,482	3.91%	
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) _____	2,985,781	85.42%		3,449,965	88.21%		3,782,653	88.21%	
9. Business & Industry	100,220	2.87%		110,240	2.82%		121,272	2.83%	
10. Indirect Cost Recovery & Other	179,359	5.13%		197,328	5.05%		217,034	5.06%	
11.									
12.									
<b>Total Contractual</b>	<b>3,495,258</b>		<b>25.98%</b>	<b>3,910,884</b>		<b>25.23%</b>	<b>4,288,441</b>		<b>25.40%</b>
1. General _____ State Support Special (Specify) _____	49,573	5.22%		14,434	1.30%		15,767	1.29%	
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) _____	646,771	68.07%		819,003	73.61%		894,704	73.48%	
9. Business & Industry	37,356	3.93%		41,084	3.69%		45,194	3.71%	
10. Indirect Cost Recovery & Other	216,452	22.78%		238,114	21.40%		261,937	21.51%	
11.									
12.									
<b>Total Commodities</b>	<b>950,152</b>		<b>7.06%</b>	<b>1,112,635</b>		<b>7.18%</b>	<b>1,217,602</b>		<b>7.21%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	308,950	83.95%		589,846	90.07%		373,831	83.94%	
9. Business & Industry	1,536	0.42%		1,690	0.26%		1,859	0.42%	
10. Indirect Cost Recovery & Other	57,551	15.64%		63,313	9.67%		69,642	15.64%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>368,037</b>		<b>2.74%</b>	<b>654,849</b>		<b>4.22%</b>	<b>445,332</b>		<b>2.64%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Business & Industry									
10. Indirect Cost Recovery & Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Business & Industry									
10. Indirect Cost Recovery & Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	941,559	72.57%		941,559	70.63%		1,028,320	70.48%	
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) _____	15,728	1.21%		17,301	1.30%		19,031	1.30%	
9. Business & Industry	101	0.01%		111	0.01%		122	0.01%	
10. Indirect Cost Recovery & Other	340,081	26.21%		374,089	28.06%		411,499	28.20%	
11.									
12.									
<b>Total Subsidies</b>	<b>1,297,469</b>		<b>9.64%</b>	<b>1,333,060</b>		<b>8.60%</b>	<b>1,458,972</b>		<b>8.64%</b>
1. General _____ State Support Special (Specify) _____	3,058,808	22.74%		3,164,616	20.42%		3,631,922	21.51%	
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) _____	8,488,440	63.10%		10,240,439	66.06%		10,943,974	64.83%	
9. Business & Industry	957,481	7.12%		1,053,331	6.80%		1,158,685	6.86%	
10. Indirect Cost Recovery & Other	948,056	7.05%		1,042,919	6.73%		1,147,200	6.80%	
11.									
12.									
<b>TOTAL</b>	<b>13,452,785</b>		<b>100.00%</b>	<b>15,501,305</b>		<b>100.00%</b>	<b>16,881,781</b>		<b>100.00%</b>



**SPECIAL FUNDS DETAIL**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCOSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019</b>	<b>FY 2020</b>			
	Cash Balance-Unencumbered					
US Food & Drug Administration ()				1,825,912	2,008,549	2,209,459
US Dept of Health & Human Services - NIH ()				2,391,555	2,630,767	2,893,912
US Dept of Health & Human Services - MS Division of Medicaid ()				687,029	755,734	831,314
US Dept of Health & Human Services - CDC ()				205,408	225,955	248,555
US Dept of Agriculture ()				2,434,002	2,677,499	2,945,342
US Army Medical Research Acquisition Activity ()				674,526	1,644,906	1,488,648
US Dept of the Treasury - MS Dept of Environmental Quality ()				51,958	57,152	62,883
US Dept of Commerce - NOAA ()				10,326	11,360	12,495
National Science Foundation ()				76,913	84,613	93,074
National Academy of Sciences - US Agency for Intern'l Development ()				906	999	1,101
Dept of Defense - Uniformed Services University of the Health Sciences ()				129,905	142,905	157,191
<b>Federal Fund TOTAL</b>				<b>8,488,440</b>	<b>10,240,439</b>	<b>10,943,974</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Business & Industry ()		671,721	738,940	812,892
Indirect Cost Recovery & Other ()		1,233,816	1,357,310	1,492,993
<b>Other Special Fund TOTAL</b>		<b>1,905,537</b>	<b>2,096,250</b>	<b>2,305,885</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>10,393,977</b>	<b>12,336,689</b>	<b>13,249,859</b>
---------------------------------	--	-------------------	-------------------	-------------------

**SPECIAL FUNDS DETAIL**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>C. TREASURY FUND/BANK            ACCOUNTS *</b>  <b>Name of Fund/Account</b>	<b>Fund/Account            Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1)            Reconciled            Balance            as of 6/30/18</b>	<b>(2)            Balance            as of 6/30/19</b>	<b>(3)            Balance            as of 6/30/20</b>
---	---	-------------------------------------	--	--	--

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

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

**FEDERAL FUNDS**

The following are Federal Agencies in which we currently receive funds and anticipate continuing to receive funding: National Science Foundation, National Oceanic & Atmospheric Administration, U.S. Army Medical Research Acquisition Activity, U.S. Department of Agriculture, U.S. Department of Defense, U.S. Department of Health & Human Services, and the U.S. Food & Drug Administration. The Research Institute of Pharmaceutical Sciences depends heavily on these funds for research and operations. Currently, there are no matching requirements for these funds.

**OTHER SPECIAL FUNDS**

Other Special Funds includes several Business and Industry sources, the Cancer Institute at the University of Mississippi Medical Center, Indirect Cost Recovery, General Services, and Intra-fund Transfers. These are regular sources of income that we anticipate to have in the upcoming years.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,833,778		4,432,655	818,268	7,084,701
Travel	4,000		98,555	154,613	257,168
Contractual Services	229,898		2,985,781	279,579	3,495,258
Commodities	49,573		646,771	253,808	950,152
Other Than Equipment					
Equipment			308,950	59,087	368,037
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		15,728	340,182	1,297,469
<b>Total</b>	<b>3,058,808</b>		<b>8,488,440</b>	<b>1,905,537</b>	<b>13,452,785</b>
No. of Positions (FTE)	25.00		62.00	4.00	91.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,050,475		5,239,909	900,206	8,190,590
Travel	4,797		124,415	170,075	299,287
Contractual Services	153,351		3,449,965	307,568	3,910,884
Commodities	14,434		819,003	279,198	1,112,635
Other Than Equipment					
Equipment			589,846	65,003	654,849
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		17,301	374,200	1,333,060
<b>Total</b>	<b>3,164,616</b>		<b>10,240,439</b>	<b>2,096,250</b>	<b>15,501,305</b>
No. of Positions (FTE)	26.00		58.00	3.00	87.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	364,638		498,572	90,032	953,242
Travel	443		10,859	17,013	28,315
Contractual Services	14,131		332,688	30,738	377,557
Commodities	1,333		75,701	27,933	104,967
Other Than Equipment					
Equipment			(216,015)	6,498	(209,517)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	86,761		1,730	37,421	125,912
<b>Total</b>	<b>467,306</b>		<b>703,535</b>	<b>209,635</b>	<b>1,380,476</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
	Salaries,Wages & Fringe				
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	2,415,113		5,738,481	990,238
Travel	5,240		135,274	187,088	327,602
Contractual Services	167,482		3,782,653	338,306	4,288,441
Commodities	15,767		894,704	307,131	1,217,602
Other Than Equipment					
Equipment			373,831	71,501	445,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,028,320		19,031	411,621	1,458,972
<b>Total</b>	<b>3,631,922</b>		<b>10,943,974</b>	<b>2,305,885</b>	<b>16,881,781</b>
No. of Positions (FTE)	26.00		58.00	3.00	87.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research	3,631,922		10,943,974	2,305,885	16,881,781
	Summary of All Programs	3,631,922		10,943,974	2,305,885	16,881,781

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Research

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,833,778		4,432,655	818,268	7,084,701
Travel	4,000		98,555	154,613	257,168
Contractual Services	229,898		2,985,781	279,579	3,495,258
Commodities	49,573		646,771	253,808	950,152
Other Than Equipment					
Equipment			308,950	59,087	368,037
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		15,728	340,182	1,297,469
<b>Total</b>	<b>3,058,808</b>		<b>8,488,440</b>	<b>1,905,537</b>	<b>13,452,785</b>
No. of Positions (FTE)	25.00		62.00	4.00	91.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,050,475		5,239,909	900,206	8,190,590
Travel	4,797		124,415	170,075	299,287
Contractual Services	153,351		3,449,965	307,568	3,910,884
Commodities	14,434		819,003	279,198	1,112,635
Other Than Equipment					
Equipment			589,846	65,003	654,849
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	941,559		17,301	374,200	1,333,060
<b>Total</b>	<b>3,164,616</b>		<b>10,240,439</b>	<b>2,096,250</b>	<b>15,501,305</b>
No. of Positions (FTE)	26.00		58.00	3.00	87.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	364,638		498,572	90,032	953,242
Travel	443		10,859	17,013	28,315
Contractual Services	14,131		332,688	30,738	377,557
Commodities	1,333		75,701	27,933	104,967
Other Than Equipment					
Equipment			(216,015)	6,498	(209,517)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	86,761		1,730	37,421	125,912
<b>Total</b>	<b>467,306</b>		<b>703,535</b>	<b>209,635</b>	<b>1,380,476</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,415,113		5,738,481	990,238	9,143,832
Travel	5,240		135,274	187,088	327,602
Contractual Services	167,482		3,782,653	338,306	4,288,441
Commodities	15,767		894,704	307,131	1,217,602
Other Than Equipment					
Equipment			373,831	71,501	445,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,028,320		19,031	411,621	1,458,972
<b>Total</b>	<b>3,631,922</b>		<b>10,943,974</b>	<b>2,305,885</b>	<b>16,881,781</b>
No. of Positions (FTE)	26.00		58.00	3.00	87.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016	Core Operations	PERS Increase	Health Plan Cost Increase	Total Funding Change
<b>SALARIES</b>	8,190,590			188,941	588,604	163,389	12,308	953,242
GENERAL	2,050,475			188,941		163,389	12,308	364,638
ST. SUP. SPECIAL								
FEDERAL	5,239,909				498,572			498,572
OTHER	900,206				90,032			90,032
<b>TRAVEL</b>	299,287			443	27,872			28,315
GENERAL	4,797			443				443
ST. SUP.SPECIAL								
FEDERAL	124,415				10,859			10,859
OTHER	170,075				17,013			17,013
<b>CONTRACTUAL</b>	3,910,884			14,131	363,426			377,557
GENERAL	153,351			14,131				14,131
ST. SUP. SPECIAL								
FEDERAL	3,449,965				332,688			332,688
OTHER	307,568				30,738			30,738
<b>COMMODITIES</b>	1,112,635			1,333	103,634			104,967
GENERAL	14,434			1,333				1,333
ST. SUP. SPECIAL								
FEDERAL	819,003				75,701			75,701
OTHER	279,198				27,933			27,933
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	654,849				(209,517)			(209,517)
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	589,846				(216,015)			(216,015)
OTHER	65,003				6,498			6,498
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,333,060			86,761	39,151			125,912
GENERAL	941,559			86,761				86,761
ST. SUP. SPECIAL								
FEDERAL	17,301				1,730			1,730
OTHER	374,200				37,421			37,421
<b>TOTAL</b>	15,501,305			291,609	913,170	163,389	12,308	1,380,476

**FUNDING**

GENERAL FUNDS	3,164,616			291,609		163,389	12,308	467,306
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	10,240,439				703,535			703,535
OTHER SP. FUNDS	2,096,250				209,635			209,635
<b>TOTAL</b>	15,501,305			291,609	913,170	163,389	12,308	1,380,476

**POSITIONS**

GENERAL FTE	26.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	58.00							
OTHER SP. FTE	3.00							
<b>TOTAL</b>	87.00							

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

I

<b>EXPENDITURES</b>	<b>FY 2020 Total Request</b>							
<b>SALARIES</b>	9,143,832							
GENERAL	2,415,113							
ST. SUP. SPECIAL								
FEDERAL	5,738,481							
OTHER	990,238							
<b>TRAVEL</b>	327,602							
GENERAL	5,240							
ST. SUP. SPECIAL								
FEDERAL	135,274							
OTHER	187,088							
<b>CONTRACTUAL</b>	4,288,441							
GENERAL	167,482							
ST. SUP. SPECIAL								
FEDERAL	3,782,653							
OTHER	338,306							
<b>COMMODITIES</b>	1,217,602							
GENERAL	15,767							
ST. SUP. SPECIAL								
FEDERAL	894,704							
OTHER	307,131							
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	445,332							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	373,831							
OTHER	71,501							
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,458,972							
GENERAL	1,028,320							
ST. SUP. SPECIAL								
FEDERAL	19,031							
OTHER	411,621							
<b>TOTAL</b>	16,881,781							

<b>FUNDING</b>								
GENERAL FUNDS	3,631,922							
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	10,943,974							
OTHER SP. FUNDS	2,305,885							
<b>TOTAL</b>	16,881,781							

<b>POSITIONS</b>								
GENERAL FTE	26.00							
ST. SUP. SPCL. FTE								
FEDERAL FTE	58.00							
OTHER SP. FTE	3.00							
<b>TOTAL</b>	87.00							

<b>PRIORITY LEVEL :</b>								

**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 2019 & FY 2020 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. The State of Mississippi's return on investment in the Research Institute of Pharmaceutical Sciences has been nearly 4:1, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$188,941 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 2020, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2017 or 2018. Support from the State in this area is vital to the continued growth of the Institute.

**TRAVEL**

State Appropriations: 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 \$443 in state appropriations to fund travel.

**CONTRACTUAL SERVICES**

State Appropriations: Properly maintained equipment is vital to the success of our research program. We are requesting an increase of \$14,131 in contractual services for 2020. This increase will provide assistance in the maintenance of the research equipment.

**PROGRAM NARRATIVE**

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

**COMMODITIES**

State Appropriations: 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. We are requesting an increase of \$1,333 from the state for fiscal year 2020.

**SUBSIDIES, LOANS, AND GRANTS**

State Appropriations: We are requesting an increase of \$86,761 in state appropriations for the Clinical Pharmacy Education Program.

**(E) Core Operations:****PERSONNEL SERVICES**

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 \$498,572 for continuation of research activities. This request is to maintain our current personnel budget, in addition to providing a compensation increase for Fiscal Year 2020, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2017 or 2018.

Other Special Funds: We are also requesting an increase of \$90,032 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 2020, as recent budget cuts to the General Funds did not allow for a compensation increase for RIPS personnel in Fiscal Year 2017 or 2018.

**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.

Federal Funds: We are requesting an increase of \$10,859 in federal funds to support travel for fiscal year 2020. 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 \$17,013 is requested to spend in other funds for continuation of current programs.

**CONTRACTUAL SERVICES**

These funds are used to provide assistance in the maintenance of the research equipment.

Federal Funds: We request authorization to spend an additional \$332,688 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 \$30,738 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.

**PROGRAM NARRATIVE**

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

Federal Funds: We request authorization to spend an additional \$75,701 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 \$27,933 in other funds for continuation of the existing program.

**EQUIPMENT**

Federal Funds: We are seeking a decrease of \$216,015 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$6,498 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 2020.

**WIRELESS DEVICES**

We are not requesting an increase in this category from any of our funding sources for fiscal year 2020.

**SUBSIDIES, LOANS, AND GRANTS**

Federal Funds: We are requesting an increase of \$1,730 in federal funds for subsidies, loans, and grants.

Other Funds: We are requesting an increase of \$37,421 to supplement Start-Up commitments made to incoming Research Faculty.

(F) PERS Increase:

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

(G) Health Plan Cost Increase:

To cover the increase in the State Health Plan employer premium.

**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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Natural Products Evaluated	15,000.00	5,200.00	5,600.00	6,160.00
2 Patents Prosecuted/Pending	18.00	14.00	12.00	13.00
3 Patents Issued	4.00	2.00	0.00	0.00
4 Publications	175.00	153.00	175.00	193.00
5 Grant & Contract Applications	120.00	144.00	145.00	160.00
6 Collaborative Projects	55.00	50.00	55.00	61.00
7 Clinical Trials and Population/Community Studies Initiated	0.00	4.00	3.00	3.00
8 Professional Development Opportunities	0.00	4.00	3.00	3.00
9 Interprofessional Training Experiences	0.00	3.00	2.00	2.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Publications per FTE for Project	1.50	1.63	1.99	2.19
2 Grant/Contract Applications Funded (%)	40.00	41.00	45.00	49.50

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Strategic Targets Pursued for Drug Discovery and Development Efforts	15.00	4.00	6.00	7.00
2 Natural Products Industries Established	0.00	0.00	1.00	1.00
3 Collaborations Developed with Industry, State, & Community Partners	29.00	6.00	7.00	8.00
4 Clinical Studies Planned for Botanicals	1.00	0.00	1.00	1.00
5 External Funding Secured	59.00	59.00	65.00	79.00
6 Graduate/Professional Degrees Supported in Pharmaceutical Sciences	32.00	44.00	45.00	46.00

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Research				
General	3,164,616	(94,938)	3,069,678	(3.00%)
State Support Special				
Federal	10,240,439		10,240,439	
Other Special	2,096,250		2,096,250	
<b>TOTAL</b>	<b>15,501,305</b>	<b>(94,938)</b>	<b>15,406,367</b>	

**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.

<b>Program Name:</b> (99) Summary of All Programs				
General	3,164,616	(94,938)	3,069,678	(3.00%)
State Support Special				
Federal	10,240,439		10,240,439	
Other Special	2,096,250		2,096,250	
<b>TOTAL</b>	<b>15,501,305</b>	<b>(94,938)</b>	<b>15,406,367</b>	



**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 2019:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
2. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
3. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
7. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
8. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	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. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55111 - 55140 Grants, Tuition, & Awards	28,591	31,455	34,604
55160 - Professional Development Fee	180	199	217
<b>Total</b>	<b>28,771</b>	<b>31,654</b>	<b>34,821</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 - Postage & Post Off C	3,196	3,516	3,859
55220 - Telephone - Local Se	73,931	96,921	106,011
55230 - Telephone - Long Dis	1,497	1,805	1,978
55247 - Telephone - Internet	20,053	22,916	25,175
55260 - Shipping Costs	11,318	12,457	13,712
55310 - Electricity	7,092	7,800	8,582
55320 - Gas	888	982	1,078
55340 - Sewer	8	8	9
<b>Total</b>	<b>117,983</b>	<b>146,405</b>	<b>160,404</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 - Advertising	576	635	699
<b>Total</b>	<b>576</b>	<b>635</b>	<b>699</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 - Rental-Build & Floor	23,318	25,650	28,214
55590 - Other Rental	11,457	12,704	13,973
<b>Total</b>	<b>34,775</b>	<b>38,354</b>	<b>42,187</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 - Rep&Serv Build&Groun	4,620	5,082	5,588
55660 - Maint Contracts - Eq	412,332	456,692	502,251
55670 - Rep&Serv Medical Equ	4,463	6,162	6,730
55690 - Rep&Serv Other Equip	60,508	66,713	73,361
<b>Total</b>	<b>481,923</b>	<b>534,649</b>	<b>587,930</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
55740 Medical Fees	16,004	17,605	19,363
55760 Legal Fees	37,118	50,721	55,412
55770 Lab and Testing Fees	14,049	15,455	17,001
55775 Animal Care Charges	12,855	14,141	15,559
55785 Non-consultant Reimb	20,106	22,118	24,329
55790 Other Prof Fees & Services	12,168	13,386	14,724

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
55795 Stipend Payment - No Service	7,600	8,361	9,198
<b>Total</b>	<b>119,900</b>	<b>141,787</b>	<b>155,586</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 - Insur & Fidelity Bon	2,495	2,748	3,019
55820 - Dues	4,938	5,435	5,979
55840 - Subscriptions	2,240	2,464	2,710
55860 - Empl Recruit Costs	144	158	174
55890 - Other Contract.Serv.	201,430	90,859	99,947
55896 - Credit Card Discount	512	563	619
<b>Total</b>	<b>211,759</b>	<b>102,227</b>	<b>112,448</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
55870 - Comp.Software Acquis	4,077	4,544	4,999
55880 - Comp.Software Maint.	26,253	28,908	31,797
<b>Total</b>	<b>30,330</b>	<b>33,452</b>	<b>36,796</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55884 - SP Subcontract	496,034	545,638	600,201
55890 - Other Contractual Services		165,482	169,633
55950 - Indirect Cost Exp	1,973,207	2,170,601	2,387,736
<b>Total</b>	<b>2,469,241</b>	<b>2,881,721</b>	<b>3,157,570</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>3,495,258</b>	<b>3,910,884</b>	<b>4,288,441</b>
<b>Funding Summary:</b>			
General Funds	229,898	153,351	167,482
State Support Special Funds			
Federal Funds	2,985,781	3,449,965	3,782,653
Other Special Funds	279,579	307,568	338,306
<b>Total Funds</b>	<b>3,495,258</b>	<b>3,910,884</b>	<b>4,288,441</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56030 - Paints and Preservatives	44	48	53
56090 - Other Maint Material	83	92	102
<b>Total</b>	<b>127</b>	<b>140</b>	<b>155</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 - Print, Bind, and Pad	7,668	8,438	9,277
56120 - Print Dupl & Reprod	14,977	16,430	18,069
56135 - Offc Supplies-Other	6,343	6,610	7,243
56140 - Purchased Instructional Materials	50	56	62
<b>Total</b>	<b>29,038</b>	<b>31,534</b>	<b>34,651</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 - Fuels	1,040	1,122	1,233
56220 - Lubr Oils & Greases	13	14	15
56230 - Tires and Tubes	1,222	1,267	1,387
56240 - Repair & Repl Parts	3,395	3,714	4,080
56290 - Oth Equip Repair	2,123	2,337	2,570
<b>Total</b>	<b>7,793</b>	<b>8,454</b>	<b>9,285</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56310 - Commodities	2,691	110,457	115,229
56312 - Laboratory and Testing Supplies - Chemistry	1,513	1,665	1,832
56316 - Lab & Test Supl-Phar	641,937	705,502	776,045
56318 - Lab & Test Supl-Other	71,486	78,653	86,534
56320 - Photo & Repro Suppl	165	183	199
56380 - Medical Supplies	41	45	50
56385 - Live Animals	18,162	19,976	21,977
56390 - Oth Prof & Sci Suppl	6,930	7,625	8,384
<b>Total</b>	<b>742,925</b>	<b>924,106</b>	<b>1,010,250</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 - Small Tools	120	133	147
56440 - Food for Persons	74,311	81,728	89,900
56460 - Seed and Plants	1,545	1,699	1,869
56470 - Fertilizer & Chem	6,600	7,262	7,989
56480 - Expendable Equip	8,601	9,460	10,405

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
56490 - Oth Supplies/Mater	79,092	48,119	52,951
<b>Total</b>	<b>170,269</b>	<b>148,401</b>	<b>163,261</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>950,152</b>	<b>1,112,635</b>	<b>1,217,602</b>
<b>Funding Summary:</b>			
General Funds	49,573	14,434	15,767
State Support Special Funds			
Federal Funds	646,771	819,003	894,704
Other Special Funds	253,808	279,198	307,131
<b>Total Funds</b>	<b>950,152</b>	<b>1,112,635</b>	<b>1,217,602</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**SCHEDULE D-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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Nat'l Business Furniture, Executive Double Ped U Desk	1	1,104				
Office Equipment Expendable				1,215		1,336
<b>Total</b>		<b>1,104</b>		<b>1,215</b>		<b>1,336</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Process Equip				15,891		17,480
DP Equip Expend				47,921		52,713
Dell Marketing LP	1	14,446				
Acer Aspire Desktop Computer	3	2,040				
Acer Aspire R 15 inch 2 in 1 Laptop	1	800				
Microsoft Surface Book	1	5,772				
Microsoft Surface Book Docking Station	1	156				
Brady Ip 300 Dpi Standard Printer	1	2,042				
Lenovo ThinkPad P50s Mobile Workstation Laptop	1	1,518				
Dell XPS x8900-8756BLK Desktop	1	1,379				
Lenovo ThinkPad Yoga 260	1	850				
NETGEAR ReadyNAS 526X High Performance 6-Bay 2x10GbE Network Attached Storage	1	3,500				
IMAC 21 inch-RP555-CTO	1	1,609				
Dell OPTIPLEX 7050 Mini Tower Intel Core I7	1	1,237				
HP LaserJet M527dn Monochrome All-In-One Printer-Copier-Scanner	1	1,751				
Apple MacBook Pro	1	1,649				
Dell Inspiron i3650 Desktop Computer	1	638				
Dell Inspiron 17 5000 Series Laptop	1	1,606				
Apple IMAC 27 inch	1	4,129				
Epson TM-C3400 Color Printer	1	1,495				
Apple IMAC 21 inch	1	1,229				
USB Adapter & Cable	1	58				
Apple MacBook Pro 13-3	1	1,899				
Apple IMAC 27 inch	1	2,459				
CCM 200 Plus Chlorophyll Meter	1	1,536				
Sony DPT-CP1-B Digital Paper with Compact Design Cover	1	600				

**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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Sony DPT-RP1-B Digital Paper with Compact Design Cover	1	752				
Apple IMAC 21 inch With Retina 4K Display	2	2,858				
<b>Total</b>		<b>58,008</b>		<b>63,812</b>		<b>70,193</b>

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equipment				317,588		349,346
WATERS: DISCOVERY DSC 25	1	5,042				
WATERS: DISCOVERY REFRIGERATED COOLING SYSTEM	1	1,541				
WATERS: RCS GAS DRYER	1	65				
WATERS: TZERO PRESS AND DIE SETS KIT	1	615				
WATERS: DSL ROUTER	1	22				
AGILENT TECHNOLOGIES INC: REFURBISHED ACCURATE MASS TOF LC/MS	1	150,788				
FISHER SCIENTIFIC: AVOX PRINTER	1	581				
FISHER SCIENTIFIC: AVOXIMETER 4000 SYSTEM	1	9,377				
VERDER SCIENTIFIC INC: MM400 Grinder	1	7,555				
VERDER SCIENTIFIC INC: JAR 25ML St. Steel Screw Top	2	2,101				
FISHER SCIENTIFIC: EVOLTN 201 PC UV-VIS SPEC PMO	1	5,254				
AGILENT TECHNOLOGIES INC: GAS CHROMATOGRAPH	1	23,941				
AGILENT TECHNOLOGIES INC: AUTOSAMPLER BUNDLE	1	30,622				
AGILENT TECHNOLOGIES INC: WILEY 11TH WITH NIST	1	8,408				
AGILENT TECHNOLOGIES INC: QUIET COVER DS	1	1,552				
AGILENT TECHNOLOGIES INC: SYRINGE 10UL	2	93				
AQUANEERING INC: Zebrafish Housing	1	2,139				
AGILENT TECHNOLOGIES INC: GAS CHROMATOGRAPH	1	16,268				
AGILENT TECHNOLOGIES INC: AUTOINJECTOR	1	4,952				
AGILENT TECHNOLOGIES INC: TRAY WITH 3 50-VIAL RACKS	1	5,824				
AGILENT TECHNOLOGIES INC: OPENLABS CDS WORKSTATION PC	1	8,434				
AGILENT TECHNOLOGIES INC: 3 YR EXTENDED WARRANTY ON GAS CHROMATOGRAPH	1	3,539				
Other Equipment				250,000		



**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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Sci Equip Expendable				22,234		24,457
CF2 Fraction Collector	1	2,150				
Recon Tuttnauer EZ10P Autoclave	1	4,895				
Refurbished IL 682 Co-ox	1	4,200				
Eppendorf Mixmate Mixer/Vortex	1	1,761				
Nikon Coolpix W300 Digital Camera	2	875				
V-300 Stand Alone	1	2,862				
Xplorer 8 Channel 50-1200UL	1	1,074				
Accuris Analytical Balance 210g	1	1,085				
Xplorer 12 Channel 5-100UL	1	1,310				
<b>Total</b>		<b>308,925</b>		<b>589,822</b>		<b>373,803</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>368,037</b>		<b>654,849</b>		<b>445,332</b>
--	--	----------------	--	----------------	--	----------------

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		308,950		589,846		373,831
Other Special Funds		59,087		65,003		71,501
<b>Total Funds</b>		<b>368,037</b>		<b>654,849</b>		<b>445,332</b>

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Subsidies Loans and Grants	1,297,469	1,333,060	1,458,972
<b>Total</b>	<b>1,297,469</b>	<b>1,333,060</b>	<b>1,458,972</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,297,469</b>	<b>1,333,060</b>	<b>1,458,972</b>
<b>Funding Summary:</b>			
General Funds	941,559	941,559	1,028,320
State Support Special Funds			
Federal Funds	15,728	17,301	19,031
Other Special Funds	340,182	374,200	411,621
<b>Total Funds</b>	<b>1,297,469</b>	<b>1,333,060</b>	<b>1,458,972</b>

**NARRATIVE**  
**2020 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of five major divisions. These five 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), the Clinical Pharmacy Education Program, and the Center for Clinical and Translation 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 CCTS facilitates the translation of basic research discoveries into clinically validated therapies and of new data into the clinic and health decision making. The Institute partners with Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

**TRAVEL**

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. At this time, we are requesting an increase of \$443 in state appropriation to support travel for fiscal year 2020. We request authorization to spend an additional an increase of \$10,859 in Federal Funds to support travel for fiscal year 2020. 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. We also request authorization to spend an additional \$17,013 in Other Special Funds for continuation of current programs.

**CONTRACTUAL SERVICES**

We are requesting that \$14,131 in state appropriations be added to the contractual services category of the budget to provide assistance in the maintenance of the research equipment.

Due to an increase in the grant/contract activity in NCNPR, CPMM, and CCTS we request authorization to spend an additional \$332,688 in the federal funds contractual service category. Additionally, we request authorization to spend an additional \$30,738 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, but must have support from the State if we are to be successful. We are requesting an increase of \$1,333 from the State for fiscal year 2020. We request authorization to spend an additional \$75,701 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. We also request authorization to spend an additional \$27,933 in Other Special Funds for continuation of the existing program.

**EQUIPMENT**

We are anticipating a decrease of \$216,015 in Federal Funds for equipment as all required research equipment is in place at this time. We are requesting an increase of \$6,498 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

**NARRATIVE**  
**2020 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

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. The State of Mississippi's return on investment in the Research Institute of Pharmaceutical Sciences has been nearly 4:1, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$188,941 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 \$498,572 for continuation of Federal Funds for research activities. Last, we are requesting an increase of \$90,032 in Other Special Funds to support faculty and staff. These funds will be used for continuation of current programs.

**SUBSIDIES, LOANS, AND GRANTS**

We are requesting an increase of \$86,761 in state funds for the Clinical Pharmacy Education Program. We are requesting an increase of \$1,730 in federal funds for subsidies, loans and grants. We are requesting an increase of \$37,421 in Other Special Funds to supplement Start-Up commitments made to incoming Research Faculty.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ALI A	Denver, CO	Entomological Society of America	2,303	Federal
ALI A	Oxford, MS	ICSB Conference	650	Federal
ALI Z	Portland, OR	American Society of Pharmacognosy ASP	1,351	Federal
ALI Z	Portland, OR	American Society of Pharmacognosy Meeting	2,333	Other
BANAHAN	Dallas, TX	Academy of Managed Care Pharmacy NEXUS Meeting	2,625	General
BANAHAN	New Orleans, LA	NOLA HEDIS Meeting	1,375	General
BANAHAN	New Orleans, LA	NOLA HEDIS Meeting	893	Other
BANAHAN	Baltimore, MD	Centers for Medicaid and Medicare (CMS) Opioid Workshop	1,327	Other
BANAHAN	Chicago, IL	Pharmacy Times Fall Quality Seminar	1,008	Other
BANAHAN	Arlington, VA	PQA Leadership Conference	1,460	Other
BANAHAN	Scottsdale, AZ	Am Drug Utilization Review Society Meeting ADURS	2,477	Federal
BANAHAN	Washington, DC	World Health Congress	2,671	Other
BANAHAN	Baltimore, MD	PQA and ISPOR Meetings	3,875	Other
BANAHAN	Boston, MA	Academy of Managed Care Pharmacy Meeting	3,229	Other
BANAHAN	Durham, NC	ISPOR Budget Impact Modeling Workshop	2,833	Other
BHATTACHARYA	Dallas, TX	Academy of Managed Care Pharmacy - Nexus Meeting	699	Other
BHATTACHARYA	Boston, MA	American Managed Care Pharmacy Meeting	1,829	Other
BHATTACHARYA	Baltimore, MD	Attend ISPOR Meeting	507	Other
CHANDRA	Raleigh, NC	In Vitro Biology Meeting	2,939	Other
CHANDRA	Lexington, KY	Hemp Industries Association Conference	2,211	Other
CHANDRA	New Delhi, India	Int'l Conf on Recent Adv in Ag and Horticulture Sciences	3,713	Other
CHAVES	St. Thomas, USVI	Conduct Research-UNOLS Research Cruise	872	Federal
CHITTIBOYINA	College Park, MD	FDA COP Meeting	1,241	Federal
CHITTIBOYINA	Alexandria, VA	Science Symposium & Expo	1,285	Federal
DUNN	Indianapolis, MD	2018 CPNP Meeting	1,498	Other
ELSOHLY	Raleigh, NC	In Vitro Biology Meeting	222	Other
ELSOHLY	Montreal, Canada	Int'l Cannabinoid Research Society Symposium	3,263	Other
ELSOHLY	Athens, GA	NORAMCO Collaboration Meeting	684	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ELSOHLY	Boston, MA	Chemistry and Pharmacology of Drug Abuse (CPDA)	1,350	Other
ELSOHLY	Rockville, MD	USP Cannabis Expert Panel Meeting	103	Other
ELSOHLY	Cologne, Germany	IACM Conference on Cannabinoids in Medicine	2,769	Other
ELSOHLY	Lexington, KY	KY Hemp Farm	108	Other
ELSOHLY	Washington, DC	NIDA Meeting	736	Federal
ELSOHLY	Washington, DC	Frontier in Addiction Research NIDA - NIAAA Mini Conference	1,333	Other
ELSOHLY	Palm Springs, CA	Mass Spec Application to Clinical Lab	465	Other
ELSOHLY	Washington, DC	NIDA Meeting	251	Other
ELSOHLY	Washington, DC	NIDA Meeting	1,093	Federal
GANGAN	Dallas, TX	Academy of Managed Care Pharmacy - Nexus Meeting	1,192	Other
GANGAN	Baltimore, MD	ISPOR Meeting	932	Other
GLEDHILL	Memphis, TN	Midsouth Regional SETAC Meeting	20	Other
GOCHFELD	Galveston, TX	Field work for NOAA Project	366	Federal
GOCHFELD	Fort Pierce, FL	Field work for research project	1,262	Other
GOCHFELD	Fort Pierce, FL	Field work for research project	145	Other
GOCHFELD	St. Thomas, USVI	UNOLS Research Cruise	378	Other
GOCHFELD	St. Thomas, USVI	UNOLS Research Cruise	1,178	Federal
GOCHFELD	Cayman Islands	Research for NSF Dimensions of Biodiversity Grant	459	Federal
GOCHFELD	Ocean Springs, MS	Gulf Coast Research Lab's Series	100	Other
GOCHFELD	St. Thomas, USVI	UNOLS Research Cruise	2,077	Federal
HERATH	Portland, OR	American Society of Pharmacognosy Meeting	2,700	Other
ILIAS	Dhaka, Bangladesh	Ethnopharmacology and Drug Development Conference	2,222	Other
INGUVA	Baltimore, MD	ISPOR Meeting	1,331	Other
KHAN I	Singapore	Int'l Conf on Scientific Frontiers in Nat Prod Based Drugs	4,336	Other
KHAN I	Singapore	Int'l Conf on Scientific Frontiers in Nat Prod Based Drugs	4,336	Federal
KHAN I	Portland, OR	American Society of Pharmacognosy Meeting	1,800	Other
KHAN I	Portland, OR	American Society of Pharmacognosy Meeting	1,800	Other
KHAN I	Bethesda, MD	Analytica/Methods and Research Materials Panel Review	723	Other



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
KHAN I	Bethesda, MD	Analytica/Methods and Research Materials Panel Review	723	Other
KHAN I	Basel, Switzerland	Society for Med Plant and Nat Prod Research	1,080	Other
KHAN I	Basel, Switzerland	Society for Med Plant and Nat Prod Research	1,080	Federal
KHAN I	Atlanta, GA	131st AOAC Int'l Meeting and Exposition	1,606	Other
KHAN I	Atlanta, GA	131st AOAC Int'l Meeting and Exposition	1,606	Federal
KHAN I	College Park, MD	FDA COE	1,495	Federal
KHAN I	Shanghai, China	Shanghai TCM Conference	4,231	Other
KHAN I	Shanghai, China	Shanghai TCM Conference	4,231	Federal
KHAN I	New Orleans, LA	2017 Nature's Bounty HAP Board Meeting	1,107	Other
KHAN I	Grand Rapids, MI	Meeting with Amway	367	Other
KHAN I	Washington, DC	Meeting with NPA & CRN	779	Other
KHAN I	Seefeld, Australia	Autrian Summit on Natural Prod	4,270	Other
KHAN I	Seefeld, Austria	Autrian Summit on Natural Prod	4,270	Federal
KHAN I	Delhi, India	IASTAM & Int'l Conf on Unami Medicine	2,686	Other
KHAN I	Delhi, India	IASTAM & Int'l Conf on Unami Medicine	2,686	Federal
KHAN I	Rio deJaneiro, Brazil	Int'l Congress of Complementary & Integrative Medicine	4,169	Other
KHAN I	Rio deJaneiro, Brazil	Int'l Congress of Complementary & Integrative Medicine	4,169	Federal
KHAN S	Portland, OR	American Society of Pharmacognosy Meeting	1,915	Other
KHAN S	Basel, Switzerland	Society for Med Plant and Nat Prod Research	2,315	Other
KHAN S	Basel, Switzerland	Society for Med Plant and Nat Prod Research	2,315	Federal
KORGAONKAR	Baltimore, MD	ISPOR Meeting	1,132	Other
LATA	Raleigh, NC	In Vitro Biology Meeting	1,897	Other
MCFALL	Granada, Spain	World Meeting on Pharmaceutics		Other
MCFALL	Granada, Spain	World Meeting on Pharmaceutics		Other
NANAYAKKARA	Portland, OR	American Society of Pharmacognosy Meeting	1,552	Other
NANAYAKKARA	Baltimore, MD	American Society for Tropical Medicine Y Hygiene	2,573	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
PARVEEN	Portland, OR	American Society of Pharmacognosy Meeting	345	Other
PITTMAN	Dallas, TX	Academy of Managed Care Pharmacy NEXUS Meeting	2,574	Other
PITTMAN	Scottsdale, AZ	Am Drug Utilization Review Society Meeting ADURS	2,524	Federal
PITTMAN	Boston, MA	American Managed Care Pharmacy Meeting	3,646	Federal
PITTMAN	Baltimore, MD	PQA and Int'l Society of Pharmacoeconomic Outcomes Meetings	3,689	Federal
PUGH	Basel, Switzerland	Society for Med Pland and Nat Prod Research	1,821	Other
REPKA	Granada, Spain	World Meeting on Pharmaceutics	2,000	Other
ROSS	Portland, OR	American Society of Pharmacognosy Meeting	3,082	Other
ROSS	Basel, Switzerland	Int'l Congress/Meeting of Society for Med Plant & Nat Prod Research	3,659	Other
ROSS	Columbia, MO	Phytochemical Society of NA Meeting	1,917	Other
ROSS	Memphis, TN	Pickup Visiting Scholar from Airport	73	Other
ROSS	Memphis, TN	Pickup Visiting Scholar from Airport	74	Other
SRI VEDAVYASA SRI	Memphis, TN	Pickup Visiting Scholar from Airport	73	Other
SRI VEDAVYASA SRI	Memphis, TN	Pickup Visiting Scholar from Airport	73	Other
SRI VEDAVYASA SRI	Memphis, TN	Pickup Visiting Scholar from Airport	74	Other
STANFORD	Athens, GA	Meeting with Noramco	380	Other
STANFORD	Granada, Spain	World Meeting on Pharmaceutics	1,138	Other
SWEENEY	Guelph, ON Canada	DNA Testing:Assessing in State of the Science	1,173	Federal
TECHEN	Portland, OR	ASP Meeting/Visit Gates Foundation and CIDR	4,347	Other
TEKWANI	Orlando, FL	Military Health System Research Symposium	2,579	Other
TEKWANI	Baltimore, MD	American Society of Tropical Medicine & Hygiene	3,179	Federal
TEKWANI	Atlanta, GA	Meeting related to Primaquine study	886	Federal
TRIPATHI	Portland, OR	American Society of Pharmacognosy Meeting	1,680	Other
WALKER	London, England	Waters Traditional Chinese Med Forum	3,226	Other
WALKER	Washington, DC	Meetings with FDA and DOD	1,135	Other
WALKER	Minagua, Nicaragua	Int'l Congress on Trad Med, Nat Comp Therapies & Nat Prod	1,619	Other
WALKER	Baltimore, MD	American Society of Trop Med & Hygiene	2,209	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WALKER	Bethesda, MD	NAPDI Leadership Meeting	1,029	Other
WALKER	Delhi, India	Challenges for Global Compet of AYUSH and Nat Prods	1,181	Other
WALKER	Nashville, TN	Meeting with Cumberland Emerging Tech (CET)	362	Other
WANG M	Portland, OR	American Society of Pharmacognosy Meeting	2,080	Other
WANG M	Memphis, TN	Pickup Alhua Liu from Airport	146	Other
WANG M	Memphis, TN	Pickup Visiting Scholar from Airport	74	Federal
WANG Y	Memphis, TN	Pickup Visitors from Airport	74	Federal
ZHAO J	Portland, OR	American Society of Pharmacognosy Meeting	3,035	Other
ZHAO J	Memphis, TN	Pick up Visitor Jia-bo Wang	151	Other
ZHAO J	Memphis, TN	Pickup Visitor from Airport	74	Federal
ZHAO J	Memphis, TN	Pick up Visiting Scholar Jun Liao	74	Other
ZULFIQAR	Portlant, OR	Am Society of Pharmacognosy (ASP)	1,387	Federal
<b>Total Out of State Cost</b>			<b>\$ 200,034</b>	

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>55740 Medical Fees</b>					
Ashour, Eman/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>		30			Federal
Faust, Denise/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>		30			Federal
Ibrahim, Elsayed/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>		30			Federal
Lewellyn, Kevin/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>		30			Federal
Mardis, Edward/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>		30			Federal
Oglesby, Derek/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>		30			Federal
Shaun Helmout/Consulting for Clinical Trial August 2017					
<i>Comp. Rate: \$175/Hour</i>		1,488			Federal
Shaun Helmout/Consulting for Clinical Trial December 2017					
<i>Comp. Rate: \$175/Hour</i>		831			Federal
Shaun Helmout/Consulting for Clinical Trial July 2017					
<i>Comp. Rate: \$175/Hour</i>		4,594			Federal
Shaun Helmout/Consulting for Clinical Trial November 2017					
<i>Comp. Rate: \$175/Hour</i>		2,625			Federal
Shaun Helmout/Consulting for Clinical Trial October 2017					
<i>Comp. Rate: \$175/Hour</i>		3,500			Federal
Shaun Helmout/Consulting for Clinical Trial September 2017					
<i>Comp. Rate: \$175/Hour</i>		2,756			Federal
Various Agencies, Institutes, and Persons/Various Medical					
<i>Comp. Rate: \$0-\$175/Hour</i>			17,374	19,109	Federal
Various Agencies, Institutes, and Persons/Various Medical					
<i>Comp. Rate: \$0-\$30/sample</i>			231	254	Federal
Walker, Larry/Drug Testing					
<i>Comp. Rate: \$30/Sample</i>	Y	30			Federal
<b>Total 55740 Medical Fees</b>		<b>16,004</b>	<b>17,605</b>	<b>19,363</b>	

**55760 Legal Fees**

/

*Comp. Rate:*

DEPARTMENT OF HOMELAND SECURITY/H-1B Anti-Fraud

*Comp. Rate: \$500/Filing*

500

Other

DEPARTMENT OF HOMELAND SECURITY/H-1B Filing Fee for

*Comp. Rate: \$460/Filing*

460

Other

DEPARTMENT OF HOMELAND SECURITY/H-1B Filing Fee for

*Comp. Rate: \$460/Filing*

460

Other

HERSHKOVITZ and ASSOCIATES LLC/Work on Patents and

*Comp. Rate: \$595/Hour*

11,644

General

HERSHKOVITZ and ASSOCIATES LLC/Work on Patents and

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
STITES and HARBISON/Work on Patents and Patent Applications <i>Comp. Rate: \$595/Hour</i>		20,000			General
US DEPT OF HOMELAND SECURITY/H-1B Filing Fee for Jin <i>Comp. Rate: \$320/Hour</i>		3,594			General
Various Law Offices/Homeland Security/Patents and Patent <i>Comp. Rate: \$460/Filing</i>		460			Other
Various Law Offices/Homeland Security/Patents and Patent <i>Comp. Rate: \$0-\$595/Service</i>			48,653	53,136	General
Various Law Offices/Homeland Security/Patents and Patent <i>Comp. Rate: \$0-\$595/Service</i>			2,068	2,276	Other
<b>Total 55760 Legal Fees</b>		<b>37,118</b>	<b>50,721</b>	<b>55,412</b>	
<b>55770 Lab and Testing Fees</b>					
ANALYTICAL RESEARCH/Marijuana Extract Analysis <i>Comp. Rate: \$172/Analysis</i>		517			Federal
ANALYTICAL RESEARCH/Marijuana Extract Analysis <i>Comp. Rate: \$125/Analysis</i>		500			Federal
ANALYTICAL RESEARCH/Testing for Aflatoxins Yeast and <i>Comp. Rate: \$308/Test</i>		4,615			Federal
LabCorpHoldings/Testing of Blood <i>Comp. Rate: \$30/Blood Sample</i>		2,777			Federal
LabCorpHoldings/Testing of Blood <i>Comp. Rate: \$25/Blood Sample</i>		2,358			Federal
LabCorpHoldings/Testing of Blood <i>Comp. Rate: \$38/Blood Sample</i>		2,764			Federal
LabCorpHoldings/Testing of Blood <i>Comp. Rate: \$23/Blood Sample</i>		518			Federal
Various Agencies & Institutes/Various Lab & Testing Fees <i>Comp. Rate: \$0-\$172/Service</i>			15,455	17,001	Federal
<b>Total 55770 Lab and Testing Fees</b>		<b>14,049</b>	<b>15,455</b>	<b>17,001</b>	
<b>55775 Animal Care Charges</b>					
Per Diems - Tekwani June 2017/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		144			Other
PER DIEMS- ASHFAQ 15-004- JULY 2017/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		153			Other
PER DIEMS ASHFAQ 16-005 AUG 2017/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		102			Other
PER DIEMS ASHFAQ 16-005 FEB 2018/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		1,248			Other
PER DIEMS- ASHFAQ 16-005- JULY 2017/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		1,250			Other
PER DIEMS ASHFAQ 16-005 MAR 2018/Per Diems for Animal <i>Comp. Rate: \$1/Cage</i>		1,488			Other
PER DIEMS ASHFAQ 17-001/16-009 FEB 2018/Per Diems for <i>Comp. Rate: \$1/Cage</i>		87			Other
PER DIEMS ASHFAQ 17-001/16-009 MAR 2018/Per Diems for					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Comp. Rate: \$1/Cage PER DIEMS ASHFAQ 17-009 JAN 2018/Per Diems for Animal		296			Other
Comp. Rate: \$1/Cage PER DIEMS ASHFAQ 17-009 OCT 2017/Per Diems for Animal		225			Other
Comp. Rate: \$1/Cage PER DIEMS CLAUDIO APRIL 2018/Per Diems for Animal		89			Other
Comp. Rate: \$1/Cage PER DIEMS CLAUDIO FEB 2018/Per Diems for Animal		1,106			Other
Comp. Rate: \$1/Cage PER DIEMS CLAUDIO JAN 2018/Per Diems for Animal		992			Other
Comp. Rate: \$1/Cage PER DIEMS CLAUDIO MAR 2018/Per Diems for Animal		910			Other
Comp. Rate: \$1/Cage PER DIEMS- TAN 16-021 - DEC 2017/Per Diems for Animal		861			Other
Comp. Rate: \$1/Cage PER DIEMS- TAN 16-021 - OCT 2017/Per Diems for Animal		67			Other
Comp. Rate: \$1/Cage PER DIEMS- TAN 16-021 JULY 2017/Per Diems for Animal		135			Other
Comp. Rate: \$1/Cage PER DIEMS TAN 16-021 SEPT 2017/Per Diems for Animal		93			Other
Comp. Rate: \$1/Cage PER DIEMS- TAN/PASCO JUNE 2017/Per Diems for Animal		99			Other
Comp. Rate: \$1/Cage PER DIEMS- TAN-PASCO 16-021 - JAN 2018/Per Diems for		177			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15-007 - DEC 2017/Per Diems for		78			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15-007 - NOV 2017/Per Diems for		138			Other
Comp. Rate: \$1/Cage PER DIEMS TEKWANI 15-007 AUG 2017/Per Diems for Animal		232			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15-007- JULY 2017/Per Diems for		674			Other
Comp. Rate: \$1/Cage PER DIEMS TEKWANI 15-007 OCTOBER 2017/Per Diems for		202			Other
Comp. Rate: \$1/Cage PER DIEMS TEKWANI 15-007 SEPTEMBER 2017/Per Diems for		366			Other
Comp. Rate: \$1/Cage PER DIEMS- TEKWANI 15-007/17-019 JAN 2018/Per Diems for		462			Other
Comp. Rate: \$1/Cage PER DIEMS TEKWANI 17-019 FEB 2018/Per Diems for Animal		409			Federal
Comp. Rate: \$1/Cage PER DIEMS TEKWANI 17-019 MAR 2018/Per Diems for Animal		393			Federal
Comp. Rate: \$1/Cage Various Animal Care Charges/Animal Care Charges		379			Federal
Comp. Rate: \$1/Cage Various Animal Care Charges/Animal Care Charges			1,299	1,429	Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$1/Cage</i>			12,842	14,130	Other
<b>Total 55775 Animal Care Charges</b>		<b>12,855</b>	<b>14,141</b>	<b>15,559</b>	
55785 Non-consultant Reimb					
ALEXANDER SHIKOV/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$1438/Trip</i>		1,438			Federal
AM VILJOEN/Speaker for the 17th ICSB Conference <i>Comp. Rate: \$2367/Trip</i>		2,367			Federal
AMELIA VILLAR/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$1565/Trip</i>		1,565			Federal
CARLA WILLIAMS/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$328/Trip</i>		328			Federal
CRISTIANA CORREA/Speaker for the 17th ICSB Conference <i>Comp. Rate: \$1853/Trip</i>		1,868			Federal
DR COLE EASSON/Mileage-Processing Samples for Dr Gochfelds <i>Comp. Rate: \$1/Mile</i>		251			Other
ERIC MARSH/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$813/Trip</i>		813			Federal
ETHAN RUSSO/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$1362/Trip</i>		1,362			Federal
IKHLAS KHAN/Travel Expenses for 18th ICSB Conference <i>Comp. Rate: \$1229/Trip</i>		1,229			Other
JONATHAN LEE WARDLE/Speaker for the 2018 ICSB <i>Comp. Rate: \$1699/Trip</i>		1,699			Federal
LINDSAY CAESAR/1st Place Poster Winner 17th ICSB Meeting <i>Comp. Rate: \$300/Award</i>		300			Other
LUCRECIA PEREZ DE BATRES/Speaker for the 2018 ICSB <i>Comp. Rate: \$1181/Trip</i>		1,181			Federal
MAHMOUD A ELSOHLI/Airfare for Dr Bonn-Miller - Meeting <i>Comp. Rate: \$502/Trip</i>		502			Other
MICHAEL JOHN SMITH/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$707/Trip</i>		707			Federal
MOHAMMAD KAMIL/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$2533/Trip</i>		2,533			Federal
Safety Call International/Travel Expenses for Rick Kingster - <i>Comp. Rate: \$2798/Trip</i>		(2,798)			Other
Safety Call International/Travel Expenses for Rick Kingster - <i>Comp. Rate: \$2798/Trip</i>		2,798			Federal
Various Persons/Various Travel Expenses <i>Comp. Rate: \$0-\$3000/Trip</i>			(567)	(625)	Other
Various Persons/Various Travel Expenses <i>Comp. Rate: \$0-\$3000/Trip</i>			22,685	24,954	Federal
VICTOR NAVARRO/Speaker for the 2018 ICSB Conference <i>Comp. Rate: \$1351/Trip</i>		1,351			Federal
ZHONG ZHI QIAN/Speaker for the 2018 ICSB Conference					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$612/Trip</i>		612			Federal
<b>Total 55785 Non-consultant Reimb</b>		<b>20,106</b>	<b>22,118</b>	<b>24,329</b>	
<b>55790 Other Prof Fees &amp; Services</b>					
BGR Government Affairs LLC/Public Relations Services					
<i>Comp. Rate: \$4995/Month</i>		4,995			Other
GLENDIA CRUMP/Speaker at Community & Clinical Linkage					
<i>Comp. Rate: \$500/Speech</i>		500			Federal
JOSHUA RUSSELL MANN/Speaker at Community & Clinical					
<i>Comp. Rate: \$1000/Speech</i>		1,000			Federal
KHALED ELHAWY/Repair of Equipment					
<i>Comp. Rate: \$110/Hour</i>		1,760			Federal
LISA ARENDER HAYNIE/Speaker at Community & Clinical					
<i>Comp. Rate: \$500/Speech</i>		500			Federal
MSU EXTENSION SERVICE/Soil Sample Testing					
<i>Comp. Rate: \$8/Test</i>		48			Federal
UM SCHOOL OF PHARMACY DIVISION OF PHARMACY					
<i>Comp. Rate: \$130/Participant</i>		1,430			Federal
UMMC CONTINUING EDUCATION/CE Credits					
<i>Comp. Rate: \$45/Person</i>		1,935			Federal
Various Professional Fees & Services/Various Professional Fees &					
<i>Comp. Rate: \$0-\$5000/Service</i>			7,891	8,680	Federal
Various Professional Fees & Services/Various Professional Fees &					
<i>Comp. Rate: \$0-\$5000/Service</i>			5,495	6,044	Other
<b>Total 55790 Other Prof Fees &amp; Services</b>		<b>12,168</b>	<b>13,386</b>	<b>14,724</b>	
<b>55795 Stipend Payment - No Service</b>					
SUE THORNE/PETTY CASH					
<i>Comp. Rate: \$2050 per request</i>		2,050			Federal
SUE THORNE/PETTY CASH					
<i>Comp. Rate: \$900 per request</i>		900			Federal
SUE THORNE/PETTY CASH					
<i>Comp. Rate: \$1600 per request</i>		1,600			Federal
SUE THORNE/PETTY CASH					
<i>Comp. Rate: \$1125 per request</i>		1,125			Federal
SUE THORNE/PETTY CASH					
<i>Comp. Rate: \$1925 per request</i>		1,925			Federal
Various Stipend Services/Various Stipend Services					
<i>Comp. Rate: \$0-2050 per request</i>			8,361	9,198	Federal
<b>Total 55795 Stipend Payment - No Service</b>		<b>7,600</b>	<b>8,361</b>	<b>9,198</b>	
<b>GRAND TOTAL</b>		<b>119,900</b>	<b>141,787</b>	<b>155,586</b>	



**VEHICLE PURCHASE DETAILS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020
W	Van	2000	Dodge Ram	Ed Lowe	Travel for Research	G14887	71,578	71,578		
W	Truck	2001	Dodge Ram	Linda Spears	Travel for Research	G18525	79,938	79,938		
W	Van	2003	Chevrolet	Gray Dale	Travel for Research	G26657	52,557	52,557		
W	Truck	2005	GMC Sierra 1500	Linda Spears	Travel for Research	G34891	23,163	23,163		
W	Sedan	2004	Ford Crown Victoria	Gray Dale	Travel for Research	G28801	117,908	117,908		
W	SUV	2011	Nissan	Gray Dale	Travel for Business	G56400	75,381	75,381		
W	Truck	1996	Ford F250	Ed Lowe	Travel for Research	G20010	72,889	72,889		

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Research			
Core Operations			
		Salaries	588,604
		Travel	27,872
		Contractual	363,426
		Commodities	103,634
		Equipment	(209,517)
		Subsidies	39,151
		<b>Totals</b>	913,170
		Federal Funds	703,535
		Other Special Funds	209,635
Health Plan Cost Increase			
		Salaries	12,308
		<b>Totals</b>	12,308
		General Funds	12,308
PERS Increase			
		Salaries	163,389
		<b>Totals</b>	163,389
		General Funds	163,389
Recover FY 2016 Appropriations			
		Salaries	188,941
		Travel	443
		Contractual	14,131
		Commodities	1,333
		Subsidies	86,761
		<b>Totals</b>	291,609
		General Funds	291,609

**CAPITAL LEASES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2018			Estimated FY 2019			Requested FY 2020											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

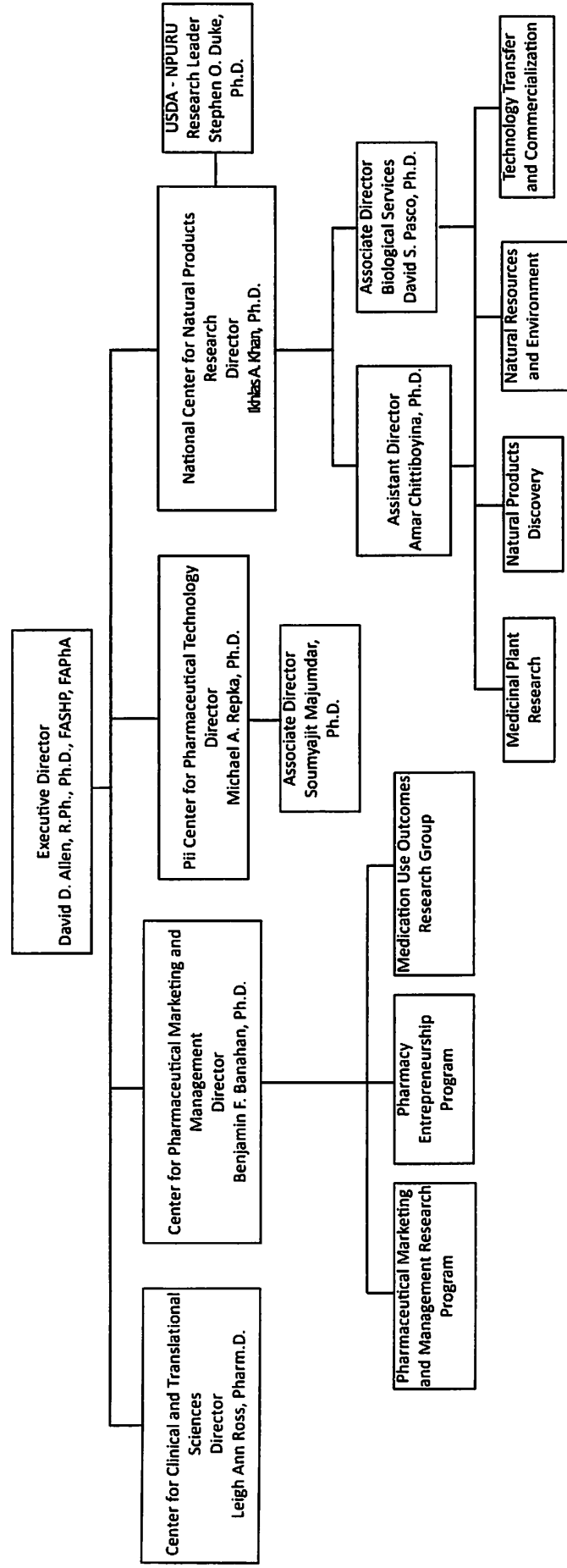
**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(94,938)				(94,938)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(94,938)				(94,938)



# 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 6/30/2018	FY Ending 6/30/2019	FY Ending 6/30/2019	FY Ending 6/30/2020	FY Ending 6/30/2020	FY Ending 6/30/2020
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.31	331,756	1.31	375,012	1.31	375,012
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	7.18	928,933	8.23	1,050,053	8.23	1,050,053
Other	-	-	-	-	-	-
Total Faculty	7.18	928,933	8.23	1,050,053	8.23	1,050,053
1300 - Professional Non-faculty	71.37	3,903,824	66.58	4,547,043	66.58	4,547,043
1400 - Clerical and Secretarial	3.00	95,305	3.00	107,731	3.00	107,731
1500 - Technical & Paraprofessional	-	-	-	-	-	-
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	1.00	36,285	1.00	41,016	1.00	41,016
1800 - Students	7.78	163,688	7.78	185,032	7.78	185,032
TOTAL	91.64	5,459,791	87.90	6,305,887	87.90	6,305,887
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
TOTAL					-	-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						Dollars
1100 - Exec, Admin & Managerial						35,627
1200 - Faculty						
9 month						
12 month						99,757
Other						
1300 - Professional Non-faculty						431,975
1400 - Clerical and Secretarial						10,235
1500 - Technical & Paraprofessional						
1600 - Skilled Crafts						
1700 - Services/Maintenance						3,897
1800 - Students		17,577				
TOTAL						599,068
<b>GRAND TOTAL Salaries and Wages</b>	91.64	5,459,791	87.90	6,305,887	87.90	6,904,955



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

Schedule A-1  
Fringe Benefits

Agency:

	Actual Expenses FY Ending 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	833,484	969,513	969,513
3920 - FICA Matching	365,605	424,058	424,058
3930 - Workers' Compensation	26,762	32,151	32,151
3940 - Health Insurance Contribution	324,982	382,484	382,484
3950 - Group Life Insurance	4,781	5,543	5,543
3960 - Leave Accrual	66,907	66,519	66,519
3970 - Unemployment Tax	2,389	4,435	4,435
3980 - Remission of Fees	-	-	-
TOTAL Fringe Benefits for Continuing Employees	1,624,910	1,884,703	1,884,703
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			255,199
3920 - FICA Matching			40,158
3930 - Workers' Compensation			3,045
3940 - Health Insurance Contribution			48,528
3950 - Group Life Insurance			525
3960 - Leave Accrual			6,299
3970 - Unemployment Tax			420
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			354,174
GRAND TOTAL Fringe Benefits	1,624,910	1,884,703	2,238,877
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	7,084,701	8,190,590	9,143,832
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	7,084,701	8,190,590	9,143,832

Agency Revenue Source Report - FY2018 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 2018

State Support Sources

General Funds Amount Received  
3,058,808

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

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

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive fu
DoD - Uniformed Services University of the Health Sciences - Henry M. Jackson Foundation	129,905	Fulfill Scope of Work as Outlines in Proposal
National Academy of Sciences / United States Agency for International Development	906	Fulfill Scope of Work as Outlines in Proposal
National Science Foundation	76,913	Fulfill Scope of Work as Outlines in Proposal
U.S. Department of Commerce - National Oceanic and Atmospheric Administration	10,326	Fulfill Scope of Work as Outlines in Proposal
US Army Medical Research Acquisition Activity	674,526	Fulfill Scope of Work as Outlines in Proposal
US Department of Agriculture	2,434,002	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - Lucigen Corp.	26,767	Fulfill Scope of Work as Outlines in Proposal
US Dept of Health & Human Services - CDC & Prevention - MS Dept of Health	205,408	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - MS Division of Medicaid	687,029	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - Einstein Healthcare Network	52,625	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - Florida A&M University Subcontract	16,907	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - National Heart, Lung, and Blood Institute	14,429	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - Nat'l Institute of Allergy & Infectious Diseases	178,717	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - National Institute on Drug Abuse	1,629,054	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - National Institute on Drug Abuse - Subcontract	261,044	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - Newomics, Inc.	182,121	Fulfill Scope of Work as Outlines in Proposal
US Department of Health & Human Services - NIH - Wake Forest UHS	29,891	Fulfill Scope of Work as Outlines in Proposal
U.S. Department of the Treasury - MS Dept of Environmental Quality - University of Southern MS	51,958	Fulfill Scope of Work as Outlines in Proposal
US Food & Drug Administration	1,758,009	Fulfill Scope of Work as Outlines in Proposal
US Food & Drug Administration - Missouri Botanical Garden	67,903	Fulfill Scope of Work as Outlines in Proposal

Special Funds

	Amount Received
Agricen Sciences	67,053
PSI	18,082
Romulus Titan LLC	62,975
Zivo Bioscience	187,424
University of Mississippi Medical Center	336,187
Indirect Cost Recovery & Other Special Funds	1,233,816

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or 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 - Supercomputer

P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Di

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	184,483	314,397	314,397		
a. Additional Compensation			5,076		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>184,483</b>	<b>314,397</b>	<b>319,473</b>	<b>5,076</b>	<b>1.61%</b>
2. Travel					
a. Travel & Subsistence (In-State)	174	500	500		
b. Travel & Subsistence (Out-Of-State)	2,767	4,000	4,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>2,941</b>	<b>4,500</b>	<b>4,500</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,148	3,148	3,148		
c. Public Information	96	50	50		
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing	98,220	101,802	101,802		
i. Other					
<b>Total Contractual Services</b>	<b>101,464</b>	<b>105,000</b>	<b>105,000</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	67				
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,011	5,000	5,000		
<b>Total Commodities</b>	<b>4,078</b>	<b>5,000</b>	<b>5,000</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	268,960	133,359	198,076	64,717	48.53%
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>268,960</b>	<b>133,359</b>	<b>198,076</b>	<b>64,717</b>	<b>48.53%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>69,634</b>	<b>69,634</b>	<b>78,118</b>	<b>8,484</b>	<b>12.18%</b>
<b>TOTAL EXPENDITURES</b>	<b>631,560</b>	<b>631,890</b>	<b>710,167</b>	<b>78,277</b>	<b>12.39%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	631,560	631,890	710,167	78,277	12.39%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>631,560</b>	<b>631,890</b>	<b>710,167</b>	<b>78,277</b>	<b>12.39%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	4	5	5		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Jeffrey S. Vitter

Official of Board or Commission

Submitted by: Jeffrey S. Vitter

Date: 7/26/2018 10:51 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 - Supercomputer

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	184,483	100.00		314,397	100.00		319,473	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.									
<b>Total Salaries</b>	<b>184,483</b>		<b>29.21%</b>	<b>314,397</b>		<b>49.76%</b>	<b>319,473</b>		<b>44.99%</b>
1. General _____ State Support Special (Specify) _____	2,941	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.									
<b>Total Travel</b>	<b>2,941</b>		<b>0.47%</b>	<b>4,500</b>		<b>0.71%</b>	<b>4,500</b>		<b>0.63%</b>
1. General _____ State Support Special (Specify) _____	101,464	100.00		105,000	100.00		105,000	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.									
<b>Total Contractual</b>	<b>101,464</b>		<b>16.07%</b>	<b>105,000</b>		<b>16.62%</b>	<b>105,000</b>		<b>14.79%</b>
1. General _____ State Support Special (Specify) _____	4,078	100.00		5,000	100.00		5,000	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.									
<b>Total Commodities</b>	<b>4,078</b>		<b>0.65%</b>	<b>5,000</b>		<b>0.79%</b>	<b>5,000</b>		<b>0.70%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	268,960	100.00		133,359	100.00		198,076	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.									
<b>Total Capital Equipment</b>	<b>268,960</b>		<b>42.59%</b>	<b>133,359</b>		<b>21.10%</b>	<b>198,076</b>		<b>27.89%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	69,634	100.00		69,634	100.00		78,118	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.									
<b>Total Subsidies</b>	<b>69,634</b>		<b>11.03%</b>	<b>69,634</b>		<b>11.02%</b>	<b>78,118</b>		<b>11.00%</b>
1. General _____ State Support Special (Specify) _____	631,560	100.00		631,890	100.00		710,167	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.									
<b>TOTAL</b>	<b>631,560</b>		<b>100.00%</b>	<b>631,890</b>		<b>100.00%</b>	<b>710,167</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019</b>	<b>FY 2020</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2018</b>	(2) <b>Estimated Revenues</b> <b>FY 2019</b>	(3) <b>Requested Revenues</b> <b>FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>				
---------------------------------	--	--	--	--

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/18</b>	(2) <b>Balance</b> <b>as of 6/30/19</b>	(3) <b>Balance</b> <b>as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

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
	<b>FY 2018 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	184,483				184,483
Travel	2,941				2,941
Contractual Services	101,464				101,464
Commodities	4,078				4,078
Other Than Equipment					
Equipment	268,960				268,960
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,634				69,634
<b>Total</b>	<b>631,560</b>				<b>631,560</b>
No. of Positions (FTE)	4.00				4.00

	<b>FY 2019 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	314,397				314,397
Travel	4,500				4,500
Contractual Services	105,000				105,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment	133,359				133,359
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,634				69,634
<b>Total</b>	<b>631,890</b>				<b>631,890</b>
No. of Positions (FTE)	5.00				5.00

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	5,076				5,076
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	64,717				64,717
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,484				8,484
<b>Total</b>	<b>78,277</b>				<b>78,277</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	319,473				319,473
Travel	4,500				4,500
Contractual Services	105,000				105,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment	198,076				198,076
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	78,118				78,118
<b>Total</b>	<b>710,167</b>				<b>710,167</b>
No. of Positions (FTE)	5.00				5.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Academic Support	710,167				710,167
	Summary of All Programs	710,167				710,167

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - Supercomputer (255-00)

Program 1 of 1  
Academic Support

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	184,483				184,483
Travel	2,941				2,941
Contractual Services	101,464				101,464
Commodities	4,078				4,078
Other Than Equipment					
Equipment	268,960				268,960
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,634				69,634
<b>Total</b>	<b>631,560</b>				<b>631,560</b>
No. of Positions (FTE)	4.00				4.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	314,397				314,397
Travel	4,500				4,500
Contractual Services	105,000				105,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment	133,359				133,359
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	69,634				69,634
<b>Total</b>	<b>631,890</b>				<b>631,890</b>
No. of Positions (FTE)	5.00				5.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,076				5,076
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment	64,717				64,717
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	8,484				8,484
<b>Total</b>	<b>78,277</b>				<b>78,277</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Academic Support  
Program

Univ of Mississippi - Supercomputer (255-00)

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	319,473				319,473
Travel	4,500				4,500
Contractual Services	105,000				105,000
Commodities	5,000				5,000
Other Than Equipment					
Equipment	198,076				198,076
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	78,118				78,118
<b>Total</b>	<b>710,167</b>				<b>710,167</b>
No. of Positions (FTE)	5.00				5.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Supercomputer

I - Academic Support

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2016	Health Plan Cost Increase	PERS Increase	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	314,397				310	4,766	5,076	319,473
GENERAL	314,397				310	4,766	5,076	319,473
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	4,500							4,500
GENERAL	4,500							4,500
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	105,000							105,000
GENERAL	105,000							105,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	5,000							5,000
GENERAL	5,000							5,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	133,359			65,275	(34)	(524)	64,717	198,076
GENERAL	133,359			65,275	(34)	(524)	64,717	198,076
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	69,634			7,926	34	524	8,484	78,118
GENERAL	69,634			7,926	34	524	8,484	78,118
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	631,890			73,201	310	4,766	78,277	710,167

**FUNDING**

GENERAL FUNDS	631,890			73,201	310	4,766	78,277	710,167
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	631,890			73,201	310	4,766	78,277	710,167

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**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 2019 & FY 2020 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 \$73,201 over the FY2019 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 \$7,926 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.

**(E) Health Plan Cost Increase:**

Recover additional costs due to an increase in the employer's share of employee health care.

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 \$34 in Subsidies/Transfers and a similar decrease in Equipment.

**(F) PERS Increase:**

Recover additional costs due to an increase in the employer's share of PERS.

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 \$524 in Subsidies/Transfers and a similar decrease in Equipment.



**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 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Central processing hours generated, all systems	8,000,000.00	7,485,476.00	8,000,000.00	8,800,000.00
2 Batch jobs processed, all systems	90,000.00	93,998.00	95,000.00	100,000.00
3 Number of new research accounts added	300.00	375.00	325.00	325.00
4 Externally funded research supported by MCSR (\$)	16,000,000.00	9,404,606.00	10,000,000.00	12,000,000.00
5 Number of university courses supported by MCSR	4.00	1.00	2.00	4.00
6 Number of students and faculty trained at MCSR workshops	250.00	197.00	200.00	220.00
7 Total federal funds requested for MCSR by IHLS in proposal 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	2,500.00	100,000.00	100,000.00
9 Total federal funds requested for IHLS in proposal submitted in collaboration with MCSR (\$)	5,000,000.00	48,239,426.00	10,000,000.00	15,000,000.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost per CPU Hour --- All Systems (\$)	0.08	0.08	0.08	0.07
2 Return on investment to Mississippi (\$ Research Grants/\$ MCSR Budget)	25.00	24.85	25.00	26.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Academic Support				
General	631,890	(18,957)	612,933	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>631,890</b>	<b>(18,957)</b>	<b>612,933</b>	

**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 \$2,089 reduction in Subsidies. The remainder of this reduction would come from Equipment (less new HPC Equipment would be purchased in FY2020).

Program Name: (99) Summary of All Programs				
General	631,890	(18,957)	612,933	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>631,890</b>	<b>(18,957)</b>	<b>612,933</b>	

**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 2019:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. 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. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
9. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	9 years
11. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
12. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55220 Telephone - Local service	2,663	2,663	2,663
55230 Telephone - Long Distance	5	5	5
55247 Internet	480	480	480
<b>Total</b>	<b>3,148</b>	<b>3,148</b>	<b>3,148</b>

<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising	96	50	50
<b>Total</b>	<b>96</b>	<b>50</b>	<b>50</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
55660 Maintenance Contracts - Equipment	244		
55870 Software Acquisition	14	14	14
55880 Software Maintenance	97,962	101,788	101,788
<b>Total</b>	<b>98,220</b>	<b>101,802</b>	<b>101,802</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>101,464</b>	<b>105,000</b>	<b>105,000</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds	101,464	105,000	105,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>101,464</b>	<b>105,000</b>	<b>105,000</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56120 Printing Duplication and Reproduction	67		
<b>Total</b>	<b>67</b>		
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56490 Other Supplies and Materials	4,011	5,000	5,000
<b>Total</b>	<b>4,011</b>	<b>5,000</b>	<b>5,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>4,078</b>	<b>5,000</b>	<b>5,000</b>
<b>Funding Summary:</b>			
General Funds	4,078	5,000	5,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>4,078</b>	<b>5,000</b>	<b>5,000</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Computational Cluster Upgrade	1	249,525	1	113,359	1	178,076
Storage Appliance Upgrade	1	10,940	1	20,000	1	20,000
Misc	2	8,495				
<b>Total</b>		<b>268,960</b>		<b>133,359</b>		<b>198,076</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>268,960</b>		<b>133,359</b>		<b>198,076</b>
--	--	----------------	--	----------------	--	----------------

<b>Funding Summary:</b>						
General Funds		268,960		133,359		198,076
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>268,960</b>		<b>133,359</b>		<b>198,076</b>



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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67650xxx-67670xxx)</b>			
59241 Intra-fund transfers	69,634	69,634	78,118
<b>Total</b>	<b>69,634</b>	<b>69,634</b>	<b>78,118</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>69,634</b>	<b>69,634</b>	<b>78,118</b>
<b>Funding Summary:</b>			
General Funds	69,634	69,634	78,118
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>69,634</b>	<b>69,634</b>	<b>78,118</b>

**NARRATIVE**  
**2020 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 (IHL) 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 FY2018, the MCSR added a further 240TB 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**  
**2020 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 FY2017 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.

#### FY2018 Additions to Facilities

In FY2018, MCSR added twenty-six nodes to the Cray computational cluster, bringing raw computing power (as measured by combined theoretical peak performance of all the Center's HPC systems) to more than 116 TFLOps.

#### Justification for FY2020 Funding Request

##### Academic Support

The specific request for a FY2020 funding increase includes three Program Decision Unit:

- 1) Recover FY2016 Appropriations -- This request reflects an increase of \$73,201 over the FY2019 allocation, restoring some of the cuts to the Center's budget over recent years. 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 \$8052 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.
- 2) Health Plan Cost Increase -- Recover additional costs due to an increase in the employer's share of employee health care.

**NARRATIVE**  
**2020 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

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 \$34 in Subsidies/Transfers and a similar decrease in Equipment.

3) PERS Increase -- Recover additional costs due to an increase in the employer's share of PERS. 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 \$524 in Subsidies/Transfers and a similar decrease in Equipment.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Benjamin Pharr	Denver, CO	Conference	2,767	General
<b>Total Out of State Cost</b>			<b>\$ 2,767</b>	

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

<b>GRAND TOTAL</b>
--------------------



**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Academic Support			
	Health Plan Cost Increase		
		Salaries	310
		Equipment	(34)
		Subsidies	34
		<b>Totals</b>	310
		General Funds	310
	PERS Increase		
		Salaries	4,766
		Equipment	(524)
		Subsidies	524
		<b>Totals</b>	4,766
		General Funds	4,766
	Recover FY2016 Appropriations		
		Equipment	65,275
		Subsidies	7,926
		<b>Totals</b>	73,201
		General Funds	73,201

**CAPITAL LEASES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made															
						Actual FY 2018			Estimated FY 2019			Requested FY 2020												
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total										

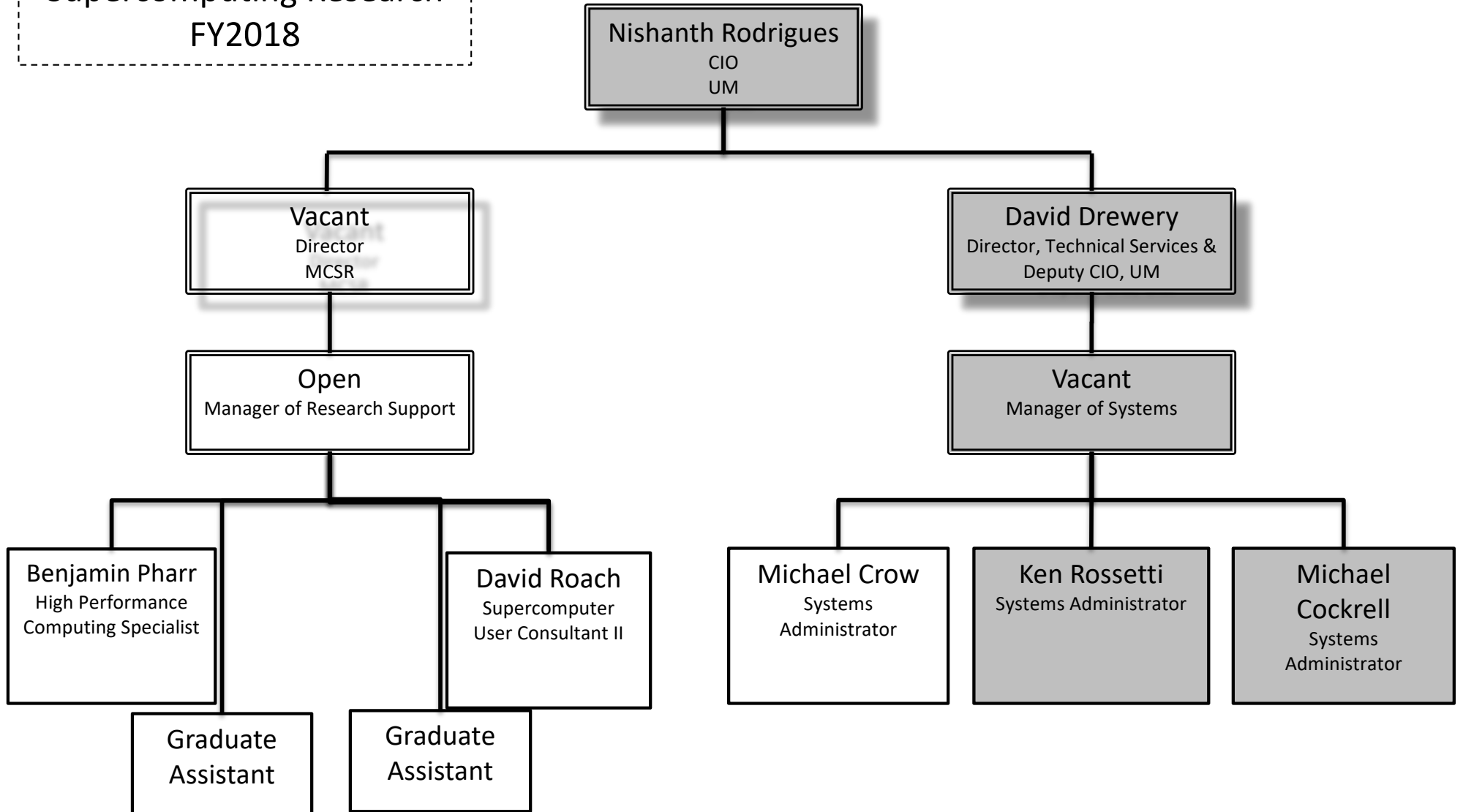
**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(16,868)				(16,868)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(2,089)				(2,089)
<b>TOTALS</b>	<b>(18,957)</b>				<b>(18,957)</b>

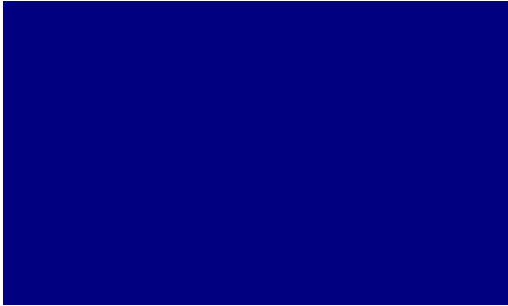

Mississippi Center for  
Supercomputing Research  
FY2018



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

Schedule A  
Salaries and Wages

Agency: SUPERCOMPUTER (255-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/18		6/30/19		6/30/20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	0.00	0	1.00	115,000	1.00	115,000
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	77,362	1.00	77,362
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	2.17	48,820	2.17	31,069	2.17	31,069
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>15,251</u>	<u>0.83</u>	<u>15,000</u>	<u>0.83</u>	<u>15,000</u>
TOTAL	4.00	139,180	5.00	238,431	5.00	238,431
<b>NEW POSITIONS REQUIRED FOR FY 2019:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:</b>					Dollars	
1100 - Exec, Admin & Managerial						0
1200 - Faculty						
9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts		0				
1700 - Services/Maintenance		0				
1800 - Students		<u>0</u>				
TOTAL		0				
<b>GRAND TOTAL Salaries and Wages</b>	4.00	139,180	5.00	238,431	5.00	238,431



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

Schedule A-1  
Fringe Benefits

Agency: SUPERCOMPUTER (255-00)

	Actual Expenses FY Ending 6/30/18	Estimated Expenses FY Ending 6/30/19	Continuation Required for FY Ending 6/30/20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	21,921	35,190	35,190
3920 - FICA Matching	8,629	17,092	17,092
3930 - Workers' Compensation	779	1,296	1,296
3940 - Health Insurance Contribution	9,464	15,417	15,417
3950 - Group Life Insurance	139	223	223
3960 - Leave Accrual	1,949	2,681	2,681
3970 - Unemployment Tax	70	179	179
3980 - Remission of Fees	<u>2,352</u>	<u>3,887</u>	3,887
TOTAL Fringe Benefits for Continuing Employee	45,303	75,966	75,966
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2019:</b>			
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
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2019:</b>			
3910 - Employees' Retirement Matching			4,766
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			310
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.			5,076
GRAND TOTAL Fringe Benefits	45,303	75,966	81,042
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	184,483	314,397	319,473
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	184,483	314,397	319,473

**Agency Revenue Source Report - FY2018 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Mississippi Center for Supercomputing Research

Budget Year 2018

State Support Sources  
 General Funds Amount Received  
631,560

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

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

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

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

Special Funds  
 Special Fund #1 Amount Received  
 Special Fund #2   
*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed  
 Tax, Fine or Fee #1 Amount Assessed  
*Copy Entire Section to Add New Item* Amount Collected Purpose  
 Authority to Collect    
 Method of Determining Assessment    
 Method of Collection    
 Amt. & Purpose for which Expended Amount

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 Center P.O. Box 1848, University, MS 38677

Dr. Jeffrey S. Vitter, Chancellor and Director

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	751,427	864,063	864,063		
a. Additional Compensation			65,650		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>751,427</b>	<b>864,063</b>	<b>929,713</b>	<b>65,650</b>	<b>7.60%</b>
2. Travel					
a. Travel & Subsistence (In-State)	35,291	9,043	10,000	957	10.58%
b. Travel & Subsistence (Out-Of-State)	53,578	24,000	25,000	1,000	4.17%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>88,869</b>	<b>33,043</b>	<b>35,000</b>	<b>1,957</b>	<b>5.92%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	631	700	700		
c. Public Information	3,726	1,000		(1,000)	(100.00%)
d. Rents	11,289	3,900	2,700	(1,200)	(30.77%)
e. Repairs & Service					
f. Fees, Professional & Other Services	41,063	10,000	11,110	1,110	11.10%
g. Other Contractual Services	10,372	1,285	1,285		
h. Data Processing	79,412	40,048	40,048		
i. Other	301,366	300,000	300,000		
<b>Total Contractual Services</b>	<b>447,859</b>	<b>356,933</b>	<b>355,843</b>	<b>(1,090)</b>	<b>(0.31%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	17,375	3,368	4,467	1,099	32.63%
c. Equipment, Repair Parts, Supplies & Accessories	2,450	1,000	1,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	15,089	7,000	5,034	(1,966)	(28.09%)
<b>Total Commodities</b>	<b>34,914</b>	<b>11,368</b>	<b>10,501</b>	<b>(867)</b>	<b>(7.63%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	11,446				
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>11,446</b>				
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,334,515</b>	<b>1,265,407</b>	<b>1,331,057</b>	<b>65,650</b>	<b>5.19%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	245,641	246,433	312,083	65,650	26.64%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	1,044,887	976,443	976,443		
University of Mississippi	30,000	30,000	30,000		
School of Business Administration	12,531	12,531	12,531		
School of Business Administration	1,456				
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,334,515</b>	<b>1,265,407</b>	<b>1,331,057</b>	<b>65,650</b>	<b>5.19%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	13	14	14	
	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: 7/26/2018 10:47 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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	245,641	32.69%		244,987	28.35%		312,083	33.57%	
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) _____	475,315	63.25%		576,545	66.72%		575,099	61.86%	
9. University of Mississippi	30,000	3.99%		30,000	3.47%		30,000	3.23%	
10. School of Business Administration	471	0.06%		12,531	1.45%		12,531	1.35%	
11. School of Business Administration									
12.									
<b>Total Salaries</b>	<b>751,427</b>		<b>56.31%</b>	<b>864,063</b>		<b>68.28%</b>	<b>929,713</b>		<b>69.85%</b>
1. General _____ State Support Special (Specify) _____				1,200	3.63%				
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) _____	77,372	87.06%		31,843	96.37%		35,000	100.00	
9. University of Mississippi									
10. School of Business Administration	10,041	11.30%							
11. School of Business Administration	1,456	1.64%							
12.									
<b>Total Travel</b>	<b>88,869</b>		<b>6.66%</b>	<b>33,043</b>		<b>2.61%</b>	<b>35,000</b>		<b>2.63%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	446,739	99.75%		356,933	100.00		355,843	100.00	
9. University of Mississippi									
10. School of Business Administration	1,120	0.25%							
11. School of Business Administration									
12.									
<b>Total Contractual</b>	<b>447,859</b>		<b>33.56%</b>	<b>356,933</b>		<b>28.21%</b>	<b>355,843</b>		<b>26.73%</b>
1. General _____ State Support Special (Specify) _____				246	2.16%				
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) _____	34,015	97.43%		11,122	97.84%		10,501	100.00	
9. University of Mississippi									
10. School of Business Administration	899	2.57%							
11. School of Business Administration									
12.									
<b>Total Commodities</b>	<b>34,914</b>		<b>2.62%</b>	<b>11,368</b>		<b>0.90%</b>	<b>10,501</b>		<b>0.79%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	11,446	100.00							
9. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration									
12.									
<b>Total Capital Equipment</b>	<b>11,446</b>		<b>0.86%</b>						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11. School of Business Administration									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	245,641	18.41%		246,433	19.47%		312,083	23.45%	
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) _____	1,044,887	78.30%		976,443	77.16%		976,443	73.36%	
9. University of Mississippi	30,000	2.25%		30,000	2.37%		30,000	2.25%	
10. School of Business Administration	12,531	0.94%		12,531	0.99%		12,531	0.94%	
11. School of Business Administration	1,456	0.11%							
12.									
<b>TOTAL</b>	<b>1,334,515</b>		<b>100.00%</b>	<b>1,265,407</b>		<b>100.00%</b>	<b>1,331,057</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019</b>	<b>FY 2020</b>			
	Cash Balance-Unencumbered					
SBA (U.S. Small Business Administration) ()		50.00	50.00	1,044,887	976,443	976,443
<b>Federal Fund TOTAL</b>				<b>1,044,887</b>	<b>976,443</b>	<b>976,443</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
University of Mississippi ()		30,000	30,000	30,000
School of Business Administration ()		12,531	12,531	12,531
School of Business Administration ()		1,456		
<b>Other Special Fund TOTAL</b>		<b>43,987</b>	<b>42,531</b>	<b>42,531</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>1,088,874</b>	<b>1,018,974</b>	<b>1,018,974</b>
---------------------------------	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

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 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 \$42,531 plus an additional \$1,456 for FY 2018 to 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 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	245,641		475,315	30,471	751,427
Travel			77,372	11,497	88,869
Contractual Services			446,739	1,120	447,859
Commodities			34,015	899	34,914
Other Than Equipment					
Equipment			11,446		11,446
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>245,641</b>		<b>1,044,887</b>	<b>43,987</b>	<b>1,334,515</b>
No. of Positions (FTE)	4.00		8.00	1.00	13.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	244,987		576,545	42,531	864,063
Travel	1,200		31,843		33,043
Contractual Services			356,933		356,933
Commodities	246		11,122		11,368
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>246,433</b>		<b>976,443</b>	<b>42,531</b>	<b>1,265,407</b>
No. of Positions (FTE)	4.00		9.00	1.00	14.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	67,096		(1,446)		65,650
Travel	(1,200)		3,157		1,957
Contractual Services			(1,090)		(1,090)
Commodities	(246)		(621)		(867)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>65,650</b>				<b>65,650</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	312,083		575,099	42,531	929,713
Travel			35,000		35,000
Contractual Services			355,843		355,843
Commodities			10,501		10,501
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>312,083</b>		<b>976,443</b>	<b>42,531</b>	<b>1,331,057</b>
No. of Positions (FTE)	4.00		9.00	1.00	14.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Public Service	312,083		976,443	42,531	1,331,057
	Summary of All Programs	312,083		976,443	42,531	1,331,057

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Small Business Development Center (272-00)

Public Service

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	245,641		475,315	30,471	751,427
Travel			77,372	11,497	88,869
Contractual Services			446,739	1,120	447,859
Commodities			34,015	899	34,914
Other Than Equipment					
Equipment			11,446		11,446
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>245,641</b>		<b>1,044,887</b>	<b>43,987</b>	<b>1,334,515</b>
No. of Positions (FTE)	4.00		8.00	1.00	13.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	244,987		576,545	42,531	864,063
Travel	1,200		31,843		33,043
Contractual Services			356,933		356,933
Commodities	246		11,122		11,368
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>246,433</b>		<b>976,443</b>	<b>42,531</b>	<b>1,265,407</b>
No. of Positions (FTE)	4.00		9.00	1.00	14.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	67,096		(1,446)		65,650
Travel	(1,200)		3,157		1,957
Contractual Services			(1,090)		(1,090)
Commodities	(246)		(621)		(867)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>65,650</b>				<b>65,650</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	312,083		575,099	42,531	929,713
Travel			35,000		35,000
Contractual Services			355,843		355,843
Commodities			10,501		10,501
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>312,083</b>		<b>976,443</b>	<b>42,531</b>	<b>1,331,057</b>
No. of Positions (FTE)	4.00		9.00	1.00	14.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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	G	H
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	PERS Increase	Health Plan Cost Increase	Recover FY2016	Total Funding Change	FY 2020 Total Request
<b>SALARIES</b>	864,063			10,346	764	54,540	65,650	929,713
GENERAL	244,987			10,346	764	55,986	67,096	312,083
ST. SUP. SPECIAL								
FEDERAL	576,545					(1,446)	(1,446)	575,099
OTHER	42,531							42,531
<b>TRAVEL</b>	33,043					1,957	1,957	35,000
GENERAL	1,200					(1,200)	(1,200)	
ST. SUP. SPECIAL								
FEDERAL	31,843					3,157	3,157	35,000
OTHER								
<b>CONTRACTUAL</b>	356,933					(1,090)	(1,090)	355,843
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	356,933					(1,090)	(1,090)	355,843
OTHER								
<b>COMMODITIES</b>	11,368					(867)	(867)	10,501
GENERAL	246					(246)	(246)	
ST. SUP. SPECIAL								
FEDERAL	11,122					(621)	(621)	10,501
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,265,407			10,346	764	54,540	65,650	1,331,057

**FUNDING**

GENERAL FUNDS	246,433			10,346	764	54,540	65,650	312,083
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	976,443							976,443
OTHER SP. FUNDS	42,531							42,531
<b>TOTAL</b>	1,265,407			10,346	764	54,540	65,650	1,331,057

**POSITIONS**

GENERAL FTE	4.00							4.00
ST. SUP. SPCL. FTE								
FEDERAL FTE	9.00							9.00
OTHER SP. FTE	1.00							1.00
<b>TOTAL</b>	14.00							14.00

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**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 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 MIST 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:**

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 currently 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 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) PERS Increase:**

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

**(E) Health Plan Cost Increase:**

To cover the increase in the State Health Plan employer premium

**(F) Recover FY2016 Appropriations:**

To recover FY 2016 Appropriations



**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE 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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Total Clients	2,075.00	1,571.00	2,075.00	2,075.00
2 Seminars and Workshops	300.00	319.00	300.00	300.00
3 Long Term Clients	530.00	594.00	530.00	530.00
4 Training Attendees	2,000.00	2,282.00	2,000.00	2,000.00
5 Percentage of Clients who are Displaced Workers	0.02	0.02	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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Cost Per Client (Total Budget/Total Clients)	634.00	650.00	1,141.00	1,141.00
2 Cost Per Counseling Hour (Total Budget/Total Counseling Hours-Contact +Prep)	155.00	160.00	249.00	249.00

**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 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Jobs Created	575.00	213.00	575.00	600.00
2 Jobs Retained	525.00	997.00	325.00	350.00
3 Capital Infusion	36,991,500.00	53,225,396.00	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	217.00	123.00	150.00

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

Univ of Mississippi - Small Business Development Center (272-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Public Service				
General	246,433	(7,393)	239,040	(3.00%)
State Support Special				
Federal	976,443		976,443	
Other Special	42,531		42,531	
<b>TOTAL</b>	<b>1,265,407</b>	<b>(7,393)</b>	<b>1,258,014</b>	

**Narrative Explanation:**

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	246,433	(7,393)	239,040	(3.00%)
State Support Special				
Federal	976,443		976,443	
Other Special	42,531		42,531	
<b>TOTAL</b>	<b>1,265,407</b>	<b>(7,393)</b>	<b>1,258,014</b>	

**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 2019:**

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
2. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
3. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
7. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
8. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	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. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage, Box rent, etc.	297	300	300
61190 Transportation of goods not for resale	334	400	400
<b>Total</b>	<b>631</b>	<b>700</b>	<b>700</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61310 Advertising and Public Information	3,726	1,000	
<b>Total</b>	<b>3,726</b>	<b>1,000</b>	
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental of Buildings and Floor Space	5,490	2,400	2,400
61420 Rental of Office Equipment	5,799	1,500	300
<b>Total</b>	<b>11,289</b>	<b>3,900</b>	<b>2,700</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61651 Personnel Service Contracts - Other Fees	41,063	10,000	11,110
<b>Total</b>	<b>41,063</b>	<b>10,000</b>	<b>11,110</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61720 Membership Dues	5,876	785	785
61721 Subscriptions - Trade and Technical Services	4,496	500	500
<b>Total</b>	<b>10,372</b>	<b>1,285</b>	<b>1,285</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Acquisition, Installation and Maintenance	63,945	26,048	26,048
61923 Basic Telephone Monthly - ITS	7,938	8,000	8,000
61924 Long Distance Charges - Outside Vendor	5,026	4,000	4,000
61925 Long Distance Charges - ITS	583	500	500
61927 Private Data Line Monthly Charges - ITS	1,920	1,500	1,500
<b>Total</b>	<b>79,412</b>	<b>40,048</b>	<b>40,048</b>
<b>I. Other (61910xxx-61990xxx)</b>			
61999 Subcontracts for Sub-Centers	301,366	300,000	300,000
<b>Total</b>	<b>301,366</b>	<b>300,000</b>	<b>300,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>447,859</b>	<b>356,933</b>	<b>355,843</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Federal Funds	446,739	356,933	355,843
Other Special Funds	1,120		
<b>Total Funds</b>	<b>447,859</b>	<b>356,933</b>	<b>355,843</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing, Binding	9,576	700	700
62120 Duplication & Reproduction	539	300	440
62130 Office Supplies & Materials	7,260	2,368	3,327
<b>Total</b>	<b>17,375</b>	<b>3,368</b>	<b>4,467</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62252 Expendable Repair & Replacement parts	2,450	1,000	1,000
<b>Total</b>	<b>2,450</b>	<b>1,000</b>	<b>1,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62470 Food for Persons	5,798	6,000	4,034
62595 Other Equipment (less than \$1000)	9,291	1,000	1,000
<b>Total</b>	<b>15,089</b>	<b>7,000</b>	<b>5,034</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>34,914</b>	<b>11,368</b>	<b>10,501</b>
--	---------------	---------------	---------------

<b>Funding Summary:</b>			
General Funds		246	
State Support Special Funds			
Federal Funds	34,015	11,122	10,501
Other Special Funds	899		
<b>Total Funds</b>	<b>34,914</b>	<b>11,368</b>	<b>10,501</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Computers/Laptops/tablets	10	11,446				
<b>Total</b>		<b>11,446</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>11,446</b>				
--	--	---------------	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds		11,446	
Other Special Funds			
<b>Total Funds</b>		<b>11,446</b>	

**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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Small Business Development Center (272-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Small Business Development Center (272-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2020 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

---

Name of Agency

The major objective of the Mississippi Small Business Development Centers (MSBDC) program is to provide in-depth, substantive, longer-term, outcome-oriented business counseling and training that results in substantial economic impact for the State of Mississippi. The program services all 82 counties in Mississippi. The major objective is measured by the economic impact upon the state's economy through data collected on: increased sales tax revenue, job creation and retention, capital formation, business starts, number of clients counseled, counseling hours, and successful existing businesses and start-up businesses.

Unstable and/or reduced state funding for the program hinders its ability to grow the program to its potential. After several years of reduced funding, the MSBDC is grateful for the minor increase for 2019, and is hopeful that a turnaround in funding for this important program has begun. The U.S. Congress continues to recognize the importance of the SBDC program and the impact its services has on our local and national economy. Congress has increased federal funding for the program over the last several years by 18%; and are projected to continue to increase program funding to a much as 30% by 2024. The SBDC program requires a 1:1 federal/state match. As federal funds increase, state funds will need to continue to increase so as not to leave federal dollars for the State of Mississippi on the table.

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 sales taxes, as appropriate. With increased sales tax revenue as a major objective for the program, the state can recover from its economic shortfall in revenues. With proper funding to expand services for greater reach to start-ups and existing businesses, the MSBDC can help the sales tax base to increase.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
CALDWELL	NASHVILLE, TN	2017 ASBDC CONFERENCE	1,650	FEDERAL
CARDEN	NASHVILLE, TN	2017 ASBDC CONFERENCE	2,999	FEDERAL
CARDEN	NASHVILLE, TN	TNCPE EXAMINER TRAINING	1,312	UM
CARDEN	NASHVILLE, TN	TNCPE TRAINING	47	UM
FORESTER	LEXINGTON, KY	SOUTH EAST DIRECTORS MEETING	1,188	FEDERAL
FORESTER	MIAMI, FL	SOUTH EAST DIRECTORS MEETING	1,167	FEDERAL
FORESTER	NEW YORK, NY	AMA LEADERSHIP CONFERENCE	4,465	FEDERAL
FORESTER	ARLINGTON WASHINGTON DC	2018 SBDC LEGISLATIVE MEETING	2,666	FEDERAL
FORESTER	NASHVILLE, TN	2017 ASBDC CONFERENCE	2,379	FEDERAL
FORESTER	PHOENIX, AZ	TNCPE FALL CONFERENCE	1,659	GENERAL
GURLEY	NASHVILLE, TN	2017 ASBDC CONFERENCE	2,627	FEDERAL
GURLEY	LEXINGTON, KY	SOUTH EAST DIRECTORS MEETING	1,639	FEDERAL
HARRIS	SALT LAKE CITY, UT	2018 QUALTRICS SUMMIT	2,791	GENERAL
HOLLAND	NASHVILLE, TN	2017 ASBDC CONFERENCE	2,447	FEDERAL
MCDOWELL	ARLINGTON WASHINGTON DC	2018 SBDC LEGISLATIVE MEETING	2,524	FEDERAL
MCDOWELL	SALT LAKE CITY, UT	2018 QUALTRICS SUMMIT	2,974	FEDERAL
MCDOWELL	MEMPHIS, TN	TNCPE SITE VISIT	487	FEDERAL
MCDOWELL	NASHVILLE, TN	TNCPE EXAMINER TRAINING	1,857	UM
MCDOWELL	NASHVILLE, TN	2017 ASBDC CONFERENCE	745	FEDERAL
MINK	NASHVILLE, TN	2017 ASBDC CONFERENCE	2,533	FEDERAL
MINK	SALT LAKE CITY, UT	2018 QUALTRICS SUMMIT	2,739	GENERAL
MITCHELL	NASHVILLE, TN	2017 ASBDC CONFERENCE	3,057	FEDERAL
WHITT	NASHVILLE, TN	2017 ASBDC CONFERENCE	3,137	FEDERAL
WHITT	FRANKLIN, TN	TNCPE MEETING	664	FEDERAL
WHITT	FRANKLIN, TN	TNCPE SITE VISIT	1,707	FEDERAL
WHITT	NASHVILLE, TN	TNCPE EXAMINER TRAINING	2,118	FEDERAL
<b>Total Out of State Cost</b>			<b>\$ 53,578</b>	

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<b>61651 Personnel Service Contracts - Other Fees</b>					
Aletha Washington/Attended training <i>Comp. Rate: \$226 per trip</i>	No	226			FEDERAL
Aletha Washington/Attended training <i>Comp. Rate: \$439 per trip</i>	No	439			FEDERAL
Aletha Washington/Attended training <i>Comp. Rate: \$790 per trip</i>	No	790	1,500	1,500	FEDERAL
Aletha Washington/Attended training <i>Comp. Rate: \$226 per trip</i>	No	226			FEDERAL
Business Resource Services/Profit Mastery Training <i>Comp. Rate: \$8548 per event</i>	No	8,548			FEDERAL
Business Resource Services/Profit Mastery Training - Reimburse <i>Comp. Rate: \$1221 per event</i>	No	1,221			FEDERAL
Camille Walker/Delta Initiative Contractor - Reimburse expenses <i>Comp. Rate: \$745 per month</i>	No	785			FEDERAL
Candanise Courtney/Attended training <i>Comp. Rate: \$222 per trip</i>	No	222			FEDERAL
Candanise Courtney/Attended training <i>Comp. Rate: \$190 per trip</i>	No	190			FEDERAL
Carley Hansbrough/Summer Intern - USM <i>Comp. Rate: \$1620 per month</i>	No	1,620			FEDERAL
Carley Hansbrough/Summer Intern - USM <i>Comp. Rate: \$950 per month</i>	No	950			FEDERAL
Champion Diversity Consultant/Diversity training facilitator <i>Comp. Rate: \$4443 per training</i>	No	4,443			FEDERAL
Charles Templeton/Attended training <i>Comp. Rate: \$872 per trip</i>	No	872			FEDERAL
Charles Templeton/Attended training <i>Comp. Rate: \$180 per trip</i>	No	180			FEDERAL
Charles Templeton/Attended training <i>Comp. Rate: \$370 per trip</i>	No	370			FEDERAL
Charles Templeton/Attended training <i>Comp. Rate: \$1903 per trip</i>	No	1,903	1,500	2,000	FEDERAL
Danielle Martin/Attended training <i>Comp. Rate: \$258 per trip</i>	No	258			FEDERAL
Danielle Martin/Attended training <i>Comp. Rate: \$181 per trip</i>	No	181			FEDERAL
Greg Campbell Photography/MSBDC network photos <i>Comp. Rate: \$300 per session</i>	No	300			FEDERAL
Hinds Community College/James Harper/Attended training <i>Comp. Rate: \$262 per trip</i>	No	262	500	500	FEDERAL
Hinds Community College/James Harper/Attended training <i>Comp. Rate: \$1592 per trip</i>	No	1,592	1,500	1,610	FEDERAL
Igor Iwanek DBA: Thinkartmusic LLC/Speaker					

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: \$800 per event</i>	No	800			FEDERAL
Igor Iwanek DBA: Thinkartmusic LLC/Speaker - Reimburse					
<i>Comp. Rate: \$197 per event</i>	No	197			FEDERAL
James Chrestman/Impact Survey and Report					
<i>Comp. Rate: \$1500 per report</i>	No	1,500	1,500	1,500	FEDERAL
James Harper/Attended training					
<i>Comp. Rate: \$249 per trip</i>	No	249			FEDERAL
James Harper/Attended training					
<i>Comp. Rate: \$527 per trip</i>	No	527			FEDERAL
James Harper/Attended training					
<i>Comp. Rate: \$279 per trip</i>	No	279			FEDERAL
James Harper/Attended training					
<i>Comp. Rate: \$211 per trip</i>	No	211	500	500	FEDERAL
Joma Shelby/Summer Interm - USM					
<i>Comp. Rate: \$780 per month</i>	No	780			FEDERAL
Joma Shelby/Summer Interm - USM					
<i>Comp. Rate: \$670 per month</i>	No	670			FEDERAL
Jon Zieren/Delta Region Contractor					
<i>Comp. Rate: \$1006 per month</i>	No	1,006			FEDERAL
Jon Zieren/Delta Region Contractor					
<i>Comp. Rate: \$1403 per month</i>	No	1,403			FEDERAL
Jon Zieren/Delta Region Contractor - reimburse expenses					
<i>Comp. Rate: \$1065 per month</i>	No	1,065			FEDERAL
Kimberli Hale/Attended training					
<i>Comp. Rate: \$231 per trip</i>	No	231			FEDERAL
Ronnie Westbrook/Attended training					
<i>Comp. Rate: \$1,545 per trip</i>	NO	1,545	1,500	1,500	FEDERAL
Ronnie Westbrook/Attended training					
<i>Comp. Rate: \$1672 per trip</i>	No	1,672	1,500	2,000	FEDERAL
Samuel Jones/Motivational Speaker					
<i>Comp. Rate: \$3000 per event</i>	No	3,000			FEDERAL
William Chorba III/Labor					
<i>Comp. Rate: \$350 per hour</i>	No	350			FEDERAL
<b>Total 61651 Personnel Service Contracts - Other Fees</b>		<b>41,063</b>	<b>10,000</b>	<b>11,110</b>	
<b>GRAND TOTAL</b>		<b>41,063</b>	<b>10,000</b>	<b>11,110</b>	



**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Public Service		
	Health Plan Cost Increase		
		Salaries	764
		<b>Totals</b>	764
		General Funds	764
	PERS Increase		
		Salaries	10,346
		<b>Totals</b>	10,346
		General Funds	10,346
	Recover FY2016 Appropriations		
		Salaries	54,540
		Travel	1,957
		Contractual	(1,090)
		Commodities	(867)
		<b>Totals</b>	54,540
		General Funds	54,540



**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

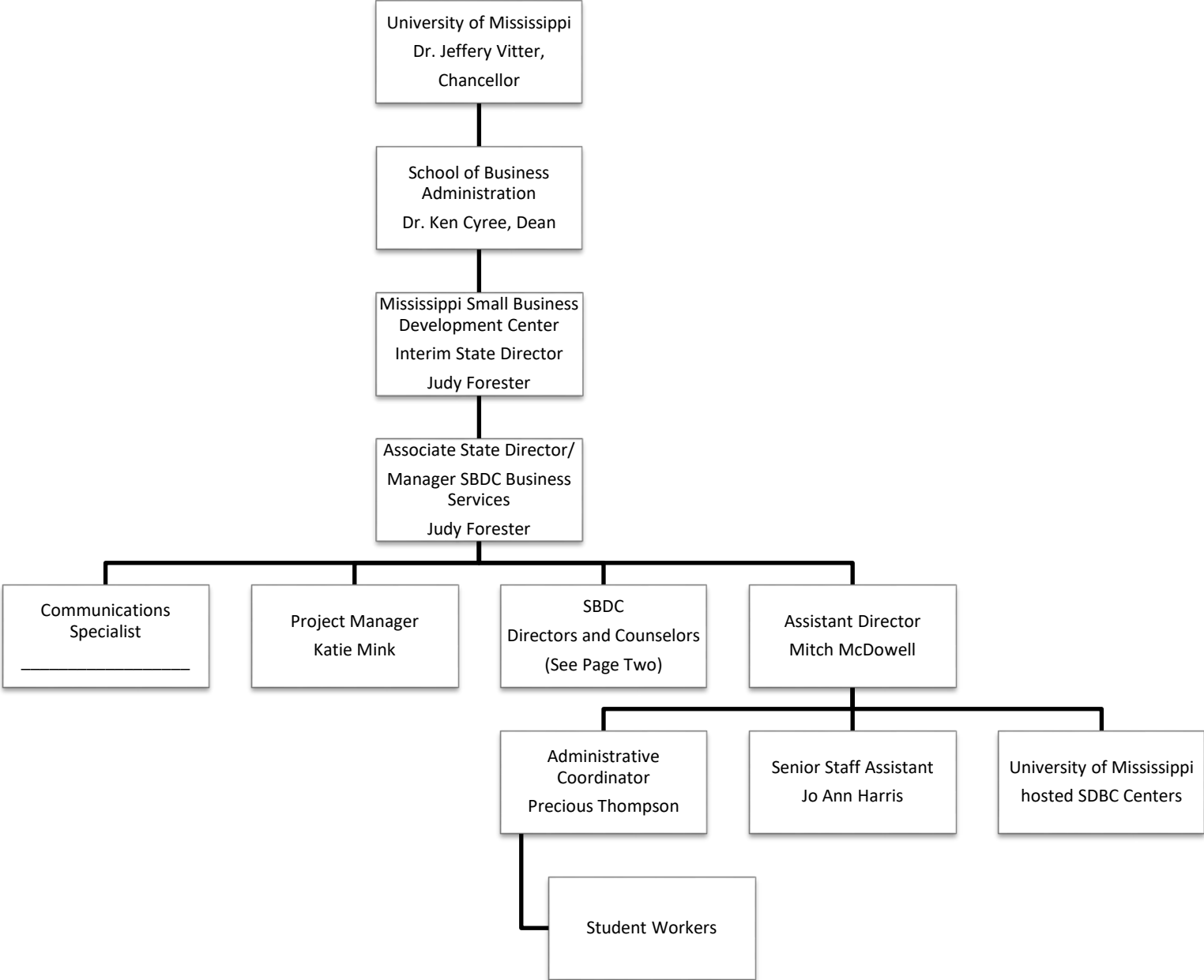
Univ of Mississippi - Small Business Development Center (272-00)

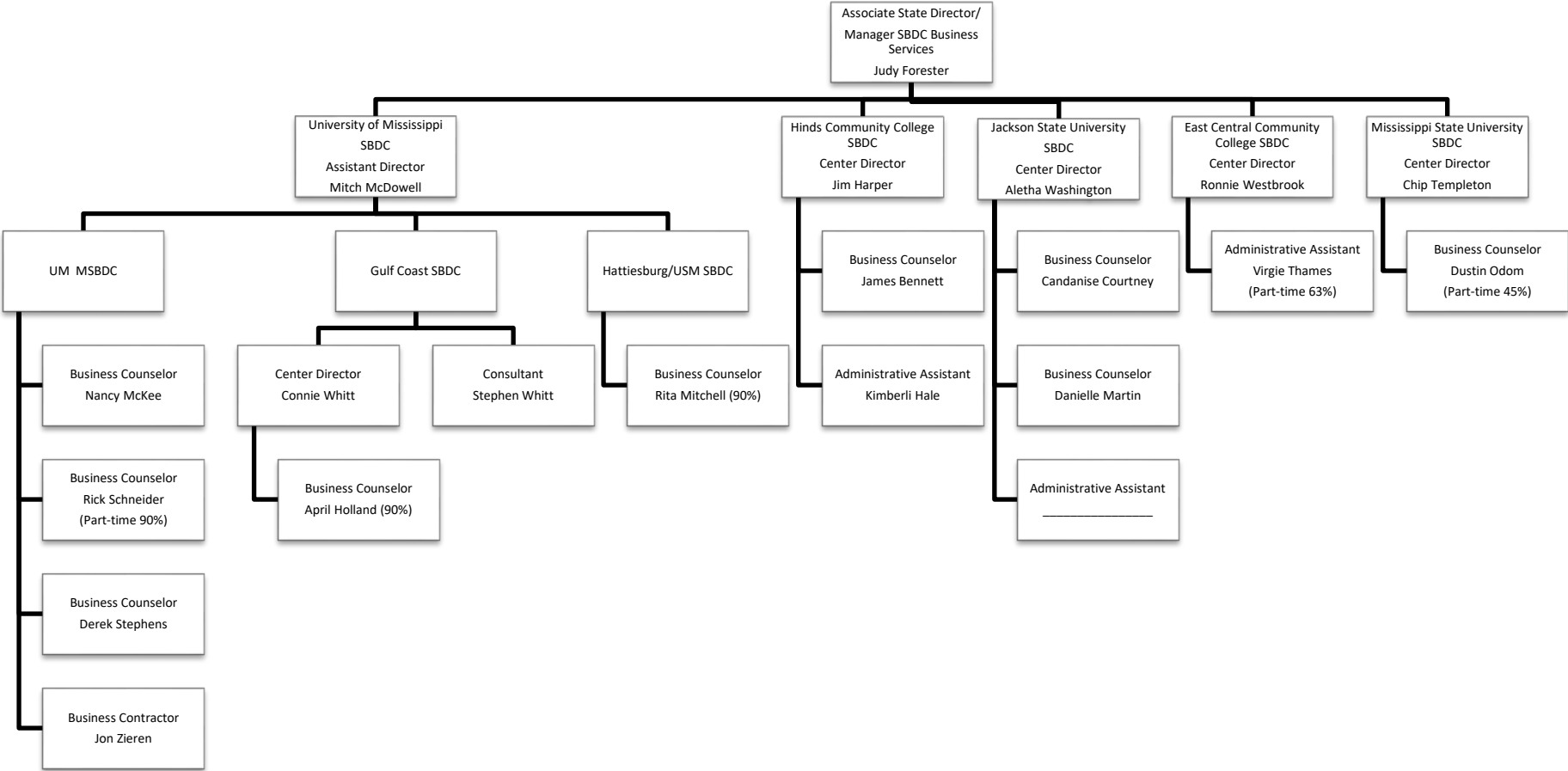
Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(5,947)				(5,947)
<b>TRAVEL</b>	(1,200)				(1,200)
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>	(246)				(246)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(7,393)</b>				<b>(7,393)</b>

# MSBDC Organizational Chart | 2018

Revised 6-12-18









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

Schedule A  
Salaries and Wages

Agency: University of Mississippi - Small Business Development Center (272-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending 6/30/2018		FY Ending 6/30/2019		FY Ending 6/30/2020	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	81,159	1.00	122,392	1.00	122,392
1200 - Faculty						
9 month	-	-	-	-	-	-
12 month	-	-	-	-	-	-
Other	-	-	-	-	-	-
Total Faculty	-	-	-	-	-	-
1300 - Professional Non-faculty	9.70	416,352	10.70	451,701	10.70	451,701
1400 - Clerical and Secretarial	2.00	65,476	2.00	65,730	2.00	65,730
1500 - Technical & Paraprofessional	-	-	-	-	-	-
1600 - Skilled Crafts	-	-	-	-	-	-
1700 - Services/Maintenance	-	-	-	-	-	-
1800 - Students	0.30	7,637	0.30	5,000	0.30	5,000
<b>TOTAL</b>	<b>13.00</b>	<b>570,624</b>	<b>14.00</b>	<b>644,823</b>	<b>14.00</b>	<b>644,823</b>
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					-	-
1200 - Faculty					-	-
9 month					-	-
12 month					-	-
Other					-	-
1300 - Professional Non-faculty					-	-
1400 - Clerical and Secretarial					-	-
1500 - Technical & Paraprofessional					-	-
1600 - Skilled Crafts					-	-
1700 - Services/Maintenance					-	-
1800 - Students	-	-				
<b>TOTAL</b>					-	-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						<b>Dollars</b>
1100 - Exec, Admin & Managerial						4,000
1200 - Faculty						
9 month						
12 month						
Other						
1300 - Professional Non-faculty						30,000
1400 - Clerical and Secretarial						2,125
1500 - Technical & Paraprofessional						-
1600 - Skilled Crafts						-
1700 - Services/Maintenance						-
1800 - Students		-				
<b>TOTAL</b>						<b>36,125</b>
<b>GRAND TOTAL Salaries and Wages</b>	<b>13.00</b>	<b>570,624</b>	<b>14.00</b>	<b>644,823</b>	<b>14.00</b>	<b>680,948</b>

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

Schedule A-1  
Fringe Benefits

Agency: Small Business Development Center (272-00)

	Actual Expenses FY Ending 6/30/2018	Estimated Expenses FY Ending 6/30/2019	Continuation Required for FY Ending 6/30/2020
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	87,681	101,560	101,560
3920 - FICA Matching	42,180	49,329	49,329
3930 - Workers' Compensation	2,813	3,740	3,740
3940 - Health Insurance Contribution	34,812	44,493	44,493
3950 - Group Life Insurance	709	645	645
3960 - Leave Accrual	5,457	7,738	7,738
3970 - Unemployment Tax	327	516	516
3980 - Remission of Fees	6,824	11,219	11,219
TOTAL Fringe Benefits for Continuing Employees	180,803	219,240	219,240
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	-
3920 - FICA Matching	[REDACTED]	[REDACTED]	-
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	-
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	-
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	-
3960 - Leave Accrual	[REDACTED]	[REDACTED]	-
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	-
3980 - Remission of Fees	[REDACTED]	[REDACTED]	-
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	-
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	20,985
3920 - FICA Matching	[REDACTED]	[REDACTED]	2,764
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	210
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	764
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	36
3960 - Leave Accrual	[REDACTED]	[REDACTED]	4,111
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	27
3980 - Remission of Fees	[REDACTED]	[REDACTED]	628
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	29,525
GRAND TOTAL Fringe Benefits	180,803	219,240	248,765
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,322,051	864,063	929,713
LESS VACANCY RATE	NA	-	-
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,322,051	864,063	929,713

Agency Revenue Source Report - FY2018 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Small Business Development Center

Budget Year 2018

State Support Sources  
 General Funds Amount Received  
245,641

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

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

Federal Funds Amount Received Action or results promised in order to receive funds  
 U.S. Small Business Administration 1,044,887 **PROGRAM OUTPUTS**

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof   
Seminars and Workshops  
Long Term Clients (SBA Goals)  
% of Clients who are Displaced Workers  
Staff Participation in Training Sessions

Special Funds Amount Received **PROGRAM EFFICIENCIES**  
Cost per client (Total Budget/Total Clients)

University of Mississippi 30,000 Cost per Counseling Hour (Total Budget/Total Hours)

Univ of MS School of Business 12,531 **PROGRAM OUTCOMES**

Univ of MS School of Business 1,456 Capital Infusion (SBA Goals)

*Add Rows for Additional Special Funds*  Client Satisfaction (Very Good/Above)

Business Starts (SBA Goals)

Jobs Created

Jobs Retained

Staff Satisfaction with Training Sessions

Stakeholder Satisfaction with Stakeholder Newsletter

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or 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

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 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	53,109,160	53,109,160	53,109,160		
a. Additional Compensation			184,056		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>53,109,160</b>	<b>53,109,160</b>	<b>53,293,216</b>	<b>184,056</b>	<b>0.35%</b>
2. Travel					
a. Travel & Subsistence (In-State)	537,507	569,757	598,245	28,488	5.00%
b. Travel & Subsistence (Out-Of-State)	5,173,675	5,484,096	5,758,301	274,205	5.00%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>5,711,182</b>	<b>6,053,853</b>	<b>6,356,546</b>	<b>302,693</b>	<b>5.00%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	54,598,788	58,420,703	62,393,311	3,972,608	6.80%
b. Communications, Transportation & Utilities	461,670	493,987	527,578	33,591	6.80%
c. Public Information	347,997	372,357	397,677	25,320	6.80%
d. Rents	1,651,676	1,767,293	1,887,469	120,176	6.80%
e. Repairs & Service	1,363,981	1,459,461	1,558,705	99,244	6.80%
f. Fees, Professional & Other Services	6,981,485	7,470,189	7,978,161	507,972	6.80%
g. Other Contractual Services	3,037,509	3,250,135	3,471,143	221,008	6.80%
h. Data Processing	1,714,829	1,834,867	1,959,638	124,771	6.80%
i. Other	17,958,178	19,215,249	20,521,887	1,306,638	6.80%
<b>Total Contractual Services</b>	<b>88,116,113</b>	<b>94,284,241</b>	<b>100,695,569</b>	<b>6,411,328</b>	<b>6.80%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	50,490	53,772	58,074	4,302	8.00%
b. Printing & Office Supplies & Materials	2,490,252	2,652,119	2,864,289	212,170	8.00%
c. Equipment, Repair Parts, Supplies & Accessories	198,546	211,452	228,368	16,916	8.00%
d. Professional & Scientific Supplies & Materials	2,215,020	2,358,997	2,547,717	188,720	8.00%
e. Other Supplies & Materials	4,139,207	4,408,253	4,760,912	352,659	8.00%
<b>Total Commodities</b>	<b>9,093,515</b>	<b>9,684,593</b>	<b>10,459,360</b>	<b>774,767</b>	<b>8.00%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>1,254,984</b>	<b>1,330,283</b>	<b>1,410,100</b>	<b>79,817</b>	<b>6.00%</b>
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	368,212	390,305	413,723	23,418	6.00%
d. IS Equipment (Data Processing & Telecommunications)	938,519	994,830	1,054,520	59,690	6.00%
e. Equipment - Lease Purchase					
f. Other Equipment	2,651,371	2,810,453	2,979,080	168,627	6.00%
<b>Total Equipment (Schedule D-2)</b>	<b>3,958,102</b>	<b>4,195,588</b>	<b>4,447,323</b>	<b>251,735</b>	<b>6.00%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>186,686</b>	<b>186,686</b>	<b>186,686</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	<b>48,775,433</b>	<b>51,701,959</b>	<b>54,804,077</b>	<b>3,102,118</b>	<b>6.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>210,205,175</b>	<b>220,546,363</b>	<b>231,652,877</b>	<b>11,106,514</b>	<b>5.04%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	61,273,947	64,337,644	67,506,150	3,168,506	4.92%
Student Fees	39,355,745	41,154,459	43,107,323	1,952,864	4.75%
Contracts & Grants	55,829,378	58,620,847	61,551,889	2,931,042	5.00%
Other	53,746,105	56,433,413	59,487,515	3,054,102	5.41%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>210,205,175</b>	<b>220,546,363</b>	<b>231,652,877</b>	<b>11,106,514</b>	<b>5.04%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	1,103	1,103	1,103	
	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: Dr. Jeffrey S. Vitter  
 Official of Board or Commission

Budget Officer: Audrey Floyd / audrey@olemiss.edu

Submitted by: Audrey Floyd

Phone Number: 662-915-1783

Date: 8/1/2018 3:37 PM

Title: Director of Budget

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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) _____	15,481,102	29.15%		15,492,971	29.17%		15,492,971	29.07%	
9. Student Fees	9,943,383	18.72%		9,910,291	18.66%		9,917,114	18.61%	
10. Contracts & Grants	14,105,511	26.56%		14,116,324	26.58%		14,160,403	26.57%	
11. Other	13,579,164	25.57%		13,589,574	25.59%		13,722,728	25.75%	
12.									
<b>Total Salaries</b>	<b>53,109,160</b>		<b>25.27%</b>	<b>53,109,160</b>		<b>24.08%</b>	<b>53,293,216</b>		<b>23.01%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,664,786	29.15%		1,766,026	29.17%		1,853,693	29.16%	
9. Student Fees	1,069,278	18.72%		1,129,663	18.66%		1,182,863	18.61%	
10. Contracts & Grants	1,516,860	26.56%		1,609,104	26.58%		1,688,981	26.57%	
11. Other	1,460,258	25.57%		1,549,060	25.59%		1,631,009	25.66%	
12.									
<b>Total Travel</b>	<b>5,711,182</b>		<b>2.72%</b>	<b>6,053,853</b>		<b>2.74%</b>	<b>6,356,546</b>		<b>2.74%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	25,685,486	29.15%		27,504,540	29.17%		29,364,803	29.16%	
9. Student Fees	16,497,573	18.72%		17,593,656	18.66%		18,738,023	18.61%	
10. Contracts & Grants	23,403,172	26.56%		25,060,590	26.58%		26,755,560	26.57%	
11. Other	22,529,882	25.57%		24,125,455	25.59%		25,837,183	25.66%	
12.									
<b>Total Contractual</b>	<b>88,116,113</b>		<b>41.92%</b>	<b>94,284,241</b>		<b>42.75%</b>	<b>100,695,569</b>		<b>43.47%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	2,650,722	29.15%		2,825,183	29.17%		3,050,154	29.16%	
9. Student Fees	1,702,537	18.72%		1,807,167	18.66%		1,946,339	18.61%	
10. Contracts & Grants	2,415,189	26.56%		2,574,148	26.58%		2,779,130	26.57%	
11. Other	2,325,067	25.57%		2,478,095	25.59%		2,683,737	25.66%	
12.									
<b>Total Commodities</b>	<b>9,093,515</b>		<b>4.33%</b>	<b>9,684,593</b>		<b>4.39%</b>	<b>10,459,360</b>		<b>4.52%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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) _____	365,823	29.15%		388,069	29.17%		411,213	29.16%	
9. Student Fees	234,965	18.72%		248,234	18.66%		262,400	18.61%	
10. Contracts & Grants	333,317	26.56%		353,587	26.58%		374,674	26.57%	
11. Other	320,879	25.57%		340,393	25.59%		361,813	25.66%	
12.									
<b>Total Capital Other Than Equipment</b>	<b>1,254,984</b>		<b>0.60%</b>	<b>1,330,283</b>		<b>0.60%</b>	<b>1,410,100</b>		<b>0.61%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,153,771	29.15%		1,223,934	29.17%		1,296,908	29.16%	
9. Student Fees	741,057	18.72%		782,906	18.66%		827,584	18.61%	
10. Contracts & Grants	1,051,250	26.56%		1,115,180	26.58%		1,181,687	26.57%	
11. Other	1,012,024	25.57%		1,073,568	25.59%		1,141,144	25.66%	
12.									
<b>Total Capital Equipment</b>	<b>3,958,102</b>		<b>1.88%</b>	<b>4,195,588</b>		<b>1.90%</b>	<b>4,447,323</b>		<b>1.92%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	54,418	29.15%		54,460	29.17%		54,460	29.17%	
9. Student Fees	34,952	18.72%		34,836	18.66%		34,740	18.61%	
10. Contracts & Grants	49,583	26.56%		49,621	26.58%		49,604	26.57%	
11. Other	47,733	25.57%		47,769	25.59%		47,882	25.65%	
12.									
<b>Total Vehicles</b>	<b>186,686</b>		<b>0.09%</b>	<b>186,686</b>		<b>0.08%</b>	<b>186,686</b>		<b>0.08%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Contracts & Grants									
11. Other									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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) _____	14,217,839	29.15%		15,082,461	29.17%		15,981,948	29.16%	
9. Student Fees	9,132,000	18.72%		9,647,706	18.66%		10,198,260	18.61%	
10. Contracts & Grants	12,954,496	26.56%		13,742,293	26.58%		14,561,850	26.57%	
11. Other	12,471,098	25.57%		13,229,499	25.59%		14,062,019	25.66%	
12.									
<b>Total Subsidies</b>	<b>48,775,433</b>		<b>23.20%</b>	<b>51,701,959</b>		<b>23.44%</b>	<b>54,804,077</b>		<b>23.66%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	61,273,947	29.15%		64,337,644	29.17%		67,506,150	29.14%	
9. Student Fees	39,355,745	18.72%		41,154,459	18.66%		43,107,323	18.61%	
10. Contracts & Grants	55,829,378	26.56%		58,620,847	26.58%		61,551,889	26.57%	
11. Other	53,746,105	25.57%		56,433,413	25.59%		59,487,515	25.68%	
12.									
<b>TOTAL</b>	<b>210,205,175</b>		<b>100.00%</b>	<b>220,546,363</b>		<b>100.00%</b>	<b>231,652,877</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi - Restricted (267-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019</b>	<b>FY 2020</b>			
	Cash Balance-Unencumbered					
NSF ()				4,180,521	4,389,547	4,609,024
USDA ()				11,854,428	12,447,149	13,069,506
USDOEducation ()				23,813,778	25,004,467	26,254,690
EPA ()				12,319	12,935	13,582
USDHHS ()				2,054,397	2,157,117	2,264,973
NIH ()				4,109,772	4,315,261	4,531,024
USDDefense ()				4,358,272	4,576,186	4,804,995
NOAA ()				788,566	827,994	869,394
NASA ()				1,461,537	1,534,614	1,611,345
USDOEnergy ()				1,309,803	1,375,293	1,444,058
USDOJ ()				40,537	42,564	44,692
Other Federal Agencies ()				7,290,017	7,654,517	7,988,867
<b>Federal Fund TOTAL</b>				<b>61,273,947</b>	<b>64,337,644</b>	<b>67,506,150</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Student Fees ()		39,355,745	41,154,459	43,107,323
State Contracts & Grants ()		17,643,182	18,525,341	19,451,608
Private Contracts & Grants ()		38,186,196	40,095,506	42,100,281
Sales & Services ()		6,953,541	7,301,218	7,666,279
Other ()		46,792,564	49,132,195	51,821,236
<b>Other Special Fund TOTAL</b>		<b>148,931,228</b>	<b>156,208,719</b>	<b>164,146,727</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>210,205,175</b>	<b>220,546,363</b>	<b>231,652,877</b>
---------------------------------	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			



**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

**STATE SUPPORT SPECIAL FUNDS**

.

**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				
	<b>FY 2018 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			15,481,102	37,628,058	53,109,160
Travel			1,664,786	4,046,396	5,711,182
Contractual Services			25,685,486	62,430,627	88,116,113
Commodities			2,650,722	6,442,793	9,093,515
Other Than Equipment			365,823	889,161	1,254,984
Equipment			1,153,771	2,804,331	3,958,102
Vehicles			54,418	132,268	186,686
Wireless Communication Devices					
Subsidies, Loans & Grants			14,217,839	34,557,594	48,775,433
<b>Total</b>			<b>61,273,947</b>	<b>148,931,228</b>	<b>210,205,175</b>
No. of Positions (FTE)			322.00	781.00	1,103.00

	<b>FY 2019 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			15,492,971	37,616,189	53,109,160
Travel			1,766,026	4,287,827	6,053,853
Contractual Services			27,504,540	66,779,701	94,284,241
Commodities			2,825,183	6,859,410	9,684,593
Other Than Equipment			388,069	942,214	1,330,283
Equipment			1,223,934	2,971,654	4,195,588
Vehicles			54,460	132,226	186,686
Wireless Communication Devices					
Subsidies, Loans & Grants			15,082,461	36,619,498	51,701,959
<b>Total</b>			<b>64,337,644</b>	<b>156,208,719</b>	<b>220,546,363</b>
No. of Positions (FTE)			322.00	781.00	1,103.00

	<b>FY 2020 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				184,056	184,056
Travel			87,667	215,026	302,693
Contractual Services			1,860,263	4,551,065	6,411,328
Commodities			224,971	549,796	774,767
Other Than Equipment			23,144	56,673	79,817
Equipment			72,974	178,761	251,735
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			899,487	2,202,631	3,102,118
<b>Total</b>			<b>3,168,506</b>	<b>7,938,008</b>	<b>11,106,514</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2020 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2020 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			15,492,971	37,800,245	53,293,216
Travel			1,853,693	4,502,853	6,356,546
Contractual Services			29,364,803	71,330,766	100,695,569
Commodities			3,050,154	7,409,206	10,459,360
Other Than Equipment			411,213	998,887	1,410,100
Equipment			1,296,908	3,150,415	4,447,323
Vehicles			54,460	132,226	186,686
Wireless Communication Devices					
Subsidies, Loans & Grants			15,981,948	38,822,129	54,804,077
<b>Total</b>			<b>67,506,150</b>	<b>164,146,727</b>	<b>231,652,877</b>
No. of Positions (FTE)			322.00	781.00	1,103.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

University of Mississippi - Restricted (267-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Restricted			67,506,150	164,146,727	231,652,877
	Summary of All Programs			67,506,150	164,146,727	231,652,877

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

Restricted

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			15,481,102	37,628,058	53,109,160
Travel			1,664,786	4,046,396	5,711,182
Contractual Services			25,685,486	62,430,627	88,116,113
Commodities			2,650,722	6,442,793	9,093,515
Other Than Equipment			365,823	889,161	1,254,984
Equipment			1,153,771	2,804,331	3,958,102
Vehicles			54,418	132,268	186,686
Wireless Communication Devices					
Subsidies, Loans & Grants			14,217,839	34,557,594	48,775,433
<b>Total</b>			<b>61,273,947</b>	<b>148,931,228</b>	<b>210,205,175</b>
No. of Positions (FTE)			322.00	781.00	1,103.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			15,492,971	37,616,189	53,109,160
Travel			1,766,026	4,287,827	6,053,853
Contractual Services			27,504,540	66,779,701	94,284,241
Commodities			2,825,183	6,859,410	9,684,593
Other Than Equipment			388,069	942,214	1,330,283
Equipment			1,223,934	2,971,654	4,195,588
Vehicles			54,460	132,226	186,686
Wireless Communication Devices					
Subsidies, Loans & Grants			15,082,461	36,619,498	51,701,959
<b>Total</b>			<b>64,337,644</b>	<b>156,208,719</b>	<b>220,546,363</b>
No. of Positions (FTE)			322.00	781.00	1,103.00

	FY 2020 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				184,056	184,056
Travel			87,667	215,026	302,693
Contractual Services			1,860,263	4,551,065	6,411,328
Commodities			224,971	549,796	774,767
Other Than Equipment			23,144	56,673	79,817
Equipment			72,974	178,761	251,735
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			899,487	2,202,631	3,102,118
<b>Total</b>			<b>3,168,506</b>	<b>7,938,008</b>	<b>11,106,514</b>
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

Restricted

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			15,492,971	37,800,245	53,293,216
Travel			1,853,693	4,502,853	6,356,546
Contractual Services			29,364,803	71,330,766	100,695,569
Commodities			3,050,154	7,409,206	10,459,360
Other Than Equipment			411,213	998,887	1,410,100
Equipment			1,296,908	3,150,415	4,447,323
Vehicles			54,460	132,226	186,686
Wireless Communication Devices					
Subsidies, Loans & Grants			15,981,948	38,822,129	54,804,077
<b>Total</b>			<b>67,506,150</b>	<b>164,146,727</b>	<b>231,652,877</b>
No. of Positions (FTE)			322.00	781.00	1,103.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi - Restricted

1 - Restricted

Name of Agency							Program Name
	A	B	C	D	E	F	
<b>EXPENDITURES</b>	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2020 Total Request	
<b>SALARIES</b>	53,109,160			184,056	184,056	53,293,216	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	15,492,971					15,492,971	
OTHER	37,616,189			184,056	184,056	37,800,245	
<b>TRAVEL</b>	6,053,853			302,693	302,693	6,356,546	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,766,026			87,667	87,667	1,853,693	
OTHER	4,287,827			215,026	215,026	4,502,853	
<b>CONTRACTUAL</b>	94,284,241			6,411,328	6,411,328	100,695,569	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	27,504,540			1,860,263	1,860,263	29,364,803	
OTHER	66,779,701			4,551,065	4,551,065	71,330,766	
<b>COMMODITIES</b>	9,684,593			774,767	774,767	10,459,360	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,825,183			224,971	224,971	3,050,154	
OTHER	6,859,410			549,796	549,796	7,409,206	
<b>CAPTITAL-OTE</b>	1,330,283			79,817	79,817	1,410,100	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	388,069			23,144	23,144	411,213	
OTHER	942,214			56,673	56,673	998,887	
<b>EQUIPMENT</b>	4,195,588			251,735	251,735	4,447,323	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,223,934			72,974	72,974	1,296,908	
OTHER	2,971,654			178,761	178,761	3,150,415	
<b>VEHICLES</b>	186,686					186,686	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	54,460					54,460	
OTHER	132,226					132,226	
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	51,701,959			3,102,118	3,102,118	54,804,077	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	15,082,461			899,487	899,487	15,981,948	
OTHER	36,619,498			2,202,631	2,202,631	38,822,129	
<b>TOTAL</b>	220,546,363			11,106,514	11,106,514	231,652,877	

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	64,337,644			3,168,506	3,168,506	67,506,150	
OTHER SP. FUNDS	156,208,719			7,938,008	7,938,008	164,146,727	
<b>TOTAL</b>	220,546,363			11,106,514	11,106,514	231,652,877	

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	322.00					322.00	
OTHER SP. FTE	781.00					781.00	
<b>TOTAL</b>	1,103.00					1,103.00	

**PRIORITY LEVEL :**

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



**PROGRAM NARRATIVE**

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

University of Mississippi - Restricted

1 - Restricted

Name of Agency

Program Name

I. Program Description:

.

II. Program Objective:

.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

.

**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 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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Restricted				
General				
State Support Special				
Federal	64,337,644		64,337,644	
Other Special	156,208,719		156,208,719	
<b>TOTAL</b>	<b>220,546,363</b>		<b>220,546,363</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	64,337,644		64,337,644	
Other Special	156,208,719		156,208,719	
<b>TOTAL</b>	<b>220,546,363</b>		<b>220,546,363</b>	

**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 2019:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
2. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
3. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	5- 8- 2018	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
5. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
6. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
7. Ms. Jeanne Carter Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
8. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	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. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55110 Grants	49,143,370	52,583,406	56,159,078
55138 Tuition	5,435,401	5,815,879	6,211,359
55160 Professional Development Fee	20,017	21,418	22,874
<b>Total</b>	<b>54,598,788</b>	<b>58,420,703</b>	<b>62,393,311</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage And Post Office Charges	243,354	260,389	278,095
55260 Shipping Costs	170,173	182,085	194,467
55310 Electricity	36,431	38,981	41,632
55320 Gas	7,021	7,512	8,023
55330 Water	594	636	679
55340 Sewer	554	593	633
55350 Sanitation	3,543	3,791	4,049
<b>Total</b>	<b>461,670</b>	<b>493,987</b>	<b>527,578</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
55410 Advertising	322,665	345,252	368,729
55420 Publicity And Public Information	25,332	27,105	28,948
<b>Total</b>	<b>347,997</b>	<b>372,357</b>	<b>397,677</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental Of Buildings And Floor Space	1,274,326	1,363,529	1,456,249
55520 Rental Of Land	9,344	9,998	10,678
55530 Rental Of Office Equipment	125,707	134,506	143,652
55540 Rental Of Edp And Computer Equipment	242	259	277
55590 Other Rental	242,057	259,001	276,613
<b>Total</b>	<b>1,651,676</b>	<b>1,767,293</b>	<b>1,887,469</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repair And Servicing - Buildings And Gro	826,887	884,769	944,933
55640 Repairing And Servicing Vehicles	29,682	31,760	33,920
55650 Repairing And Servicing Office Equipment	10,398	11,126	11,883
55660 Maintenance Contracts - Equipment	342,808	366,805	391,748
55670 Repair and Service Medical Equipment	2,556	2,735	2,921
55690 Repairing And Servicing Other Equipment	151,650	162,266	173,300
<b>Total</b>	<b>1,363,981</b>	<b>1,459,461</b>	<b>1,558,705</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

**F. Fees, Professional & Other Services (6161xxxx-61699xxx)**

55710 Engineering	34,518	36,934	39,446
55740 Medical	135,666	145,163	155,034
55750 Instructional Services	17,515	18,741	20,015
55760 Legal	147,121	157,419	168,123
55770 Laboratory & Testing	212,315	227,177	242,625
55780 Consultant Expense Reimbursement	912,881	976,783	1,043,204
55790 Other Professional Fees & Services	5,521,469	5,907,972	6,309,714
<b>Total</b>	<b>6,981,485</b>	<b>7,470,189</b>	<b>7,978,161</b>

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

55810 Insurance And Fidelity Bonds	1,901,871	2,035,002	2,173,382
55820 Dues	459,487	491,651	525,083
55830 Laundry, Dry Cleaning And Towel Service	12,339	13,203	14,101
55840 Subscriptions	332,905	356,208	380,430
55850 Payments to Visiting Athletic Teams	43,000	46,010	49,139
55855 Student Recruiting Costs	30,132	32,241	34,433
55856 Game Day Security	240	257	274
55860 Employee Recruitment Costs	73,381	78,518	83,857
55865 Employee Moving	184,154	197,045	210,444
<b>Total</b>	<b>3,037,509</b>	<b>3,250,135</b>	<b>3,471,143</b>

**H. Information Technology (61800xxx-61890xxx)**

55220 Telephone - Local Service	254,937	272,783	291,332
55230 Telephone - Long Distance	18,427	19,717	21,058
55245 Telephone - Cellular	11,916	12,750	13,617
55250 Cable T.V.	17,612	18,845	20,126
55255 Federal & State Tax	104,485	111,799	119,401
55870 Computer Software Acquisitions	542,256	580,214	619,669
55880 Computer Software Maintenance	610,235	652,951	697,352
590020 Telecommunications Material Charge	154,961	165,808	177,083
<b>Total</b>	<b>1,714,829</b>	<b>1,834,867</b>	<b>1,959,638</b>

**I. Other (61910xxx-61990xxx)**

55884 Sponsored Program Subcontract	16,658,375	17,824,460	19,036,524
55891 Provision for Bad Debts	1,288,511	1,378,707	1,472,459

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
55895 Accreditation and Review	11,292	12,082	12,904
<b>Total</b>	<b>17,958,178</b>	<b>19,215,249</b>	<b>20,521,887</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>88,116,113</b>	<b>94,284,241</b>	<b>100,695,569</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	25,685,486	27,504,540	29,364,803
Other Special Funds	62,430,627	66,779,701	71,330,766
<b>Total Funds</b>	<b>88,116,113</b>	<b>94,284,241</b>	<b>100,695,569</b>



**SCHEDULE C  
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56020 Building Construction Supplies	50,490	53,772	58,074
<b>Total</b>	<b>50,490</b>	<b>53,772</b>	<b>58,074</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding, and Padding	1,029,655	1,096,583	1,184,310
56120 Printing Duplication and Reproduction	146,585	156,113	168,602
56130 Office Supplies/Material - Campus Store	224,275	238,853	257,961
56140 Purchased Instructional Materials	1,075,737	1,145,660	1,237,313
56150 Promotional Materials for Athletics	14,000	14,910	16,103
<b>Total</b>	<b>2,490,252</b>	<b>2,652,119</b>	<b>2,864,289</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	96,182	102,434	110,629
56220 Lubricating Oils and Greases	99,735	106,218	114,715
56290 Other Equipment Repair Parts and Supplie	2,629	2,800	3,024
<b>Total</b>	<b>198,546</b>	<b>211,452</b>	<b>228,368</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
56310 Lab and Testing Supplies - Biology	1,505,347	1,603,195	1,731,451
56320 Photographic and Reproduction Supplies	35,861	38,192	41,247
56380 Medical Supplies	553,656	589,644	636,816
56390 Other Professional and Scientific Supplies	120,156	127,966	138,203
<b>Total</b>	<b>2,215,020</b>	<b>2,358,997</b>	<b>2,547,717</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 Small Tools	568	605	653
56420 Radio, Television Supplies and Repair Pa	1,998	2,128	2,298
56430 Clothes and Dry Goods for Persons	333,714	355,405	383,837
56440 Food for Persons	2,031,482	2,163,528	2,336,610
56450 Food for Animals	17,924	19,089	20,616
56470 Fertilizer and Chemicals	81	86	93
56480 Expendable Equipment	409,084	435,674	470,528
56490 Other Supplies and Materials	1,344,356	1,431,738	1,546,277
<b>Total</b>	<b>4,139,207</b>	<b>4,408,253</b>	<b>4,760,912</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>9,093,515</b>	<b>9,684,593</b>	<b>10,459,360</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	2,650,722	2,825,183	3,050,154
Other Special Funds	6,442,793	6,859,410	7,409,206
<b>Total Funds</b>	<b>9,093,515</b>	<b>9,684,593</b>	<b>10,459,360</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
-----------------------------	--	---	--

<b>C. Infrastructure &amp; Other (63100xxx)</b>			
58160 Library Books	169,535	179,707	190,489
58170 Periodicals	1,065,287	1,129,204	1,196,955
58189 Audio-Visual Materials	20,162	21,372	22,656
<b>Total</b>	<b>1,254,984</b>	<b>1,330,283</b>	<b>1,410,100</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>1254984</b>	<b>1330283</b>	<b>1410100</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	365,823	388,069	411,213
Other Special Funds	889,161	942,214	998,887
<b>Total Funds</b>	<b>1,254,984</b>	<b>1,330,283</b>	<b>1,410,100</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Restricted (267-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
58210 Office Machines, Furniture, Fixtures, Equipment		368,212		390,305		413,723
<b>Total</b>		<b>368,212</b>		<b>390,305</b>		<b>413,723</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
58250 Data Processing Equipment		938,519		994,830		1,054,520
<b>Total</b>		<b>938,519</b>		<b>994,830</b>		<b>1,054,520</b>

<b>F. Other Equipment (63200xxx)</b>						
58240 Medical Equipment		82,480		87,429		92,675
58260 Radio & Television Equipment		145,559		154,293		163,551
58270 Scientific Equipment		1,728,294		1,831,992		1,941,912
58290 Other Equipment		695,038		736,739		780,942
<b>Total</b>		<b>2,651,371</b>		<b>2,810,453</b>		<b>2,979,080</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,958,102</b>		<b>4,195,588</b>		<b>4,447,323</b>
--	--	------------------	--	------------------	--	------------------

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		1,153,771		1,223,934		1,296,908
Other Special Funds		2,804,331		2,971,654		3,150,415
<b>Total Funds</b>		<b>3,958,102</b>		<b>4,195,588</b>		<b>4,447,323</b>

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

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
58220 Vehicles			186,686		186,686	1	186,686
<b>Total (A)</b>			<b>186,686</b>		<b>186,686</b>	<b>1</b>	<b>186,686</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>			<b>186,686</b>		<b>186,686</b>		<b>186,686</b>
--	--	--	----------------	--	----------------	--	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	54,418	54,460	54,460
Other Special Funds	132,268	132,226	132,226
<b>Total Funds</b>	<b>186,686</b>	<b>186,686</b>	<b>186,686</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Restricted (267-02)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
59101 Debt Service	1,879	1,992	2,112
<b>Total</b>	<b>1,879</b>	<b>1,992</b>	<b>2,112</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59100 Matching Contracts & Grants	72,456	76,803	81,411
59247 Other Non-Mandatory Transfers	48,701,098	51,623,164	54,720,554
<b>Total</b>	<b>48,773,554</b>	<b>51,699,967</b>	<b>54,801,965</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>48,775,433</b>	<b>51,701,959</b>	<b>54,804,077</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	14,217,839	15,082,461	15,981,948
Other Special Funds	34,557,594	36,619,498	38,822,129
<b>Total Funds</b>	<b>48,775,433</b>	<b>51,701,959</b>	<b>54,804,077</b>

**NARRATIVE**  
**2020 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

---

Name of Agency



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Various	Out of State	University Business, Research	5,173,675	
			<b>Total Out of State Cost</b>	<b>\$ 5,173,675</b>

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
55710 Engineering					
Engineering Fees/Engineering Services					
<i>Comp. Rate: \$34,000 - \$40,000 / year</i>					
		34,518	36,934	39,446	Federal / Contracts & Grants / Other
<b>Total 55710 Engineering</b>		<b>34,518</b>	<b>36,934</b>	<b>39,446</b>	
55740 Medical					
Medical Fees/Medical Services					
<i>Comp. Rate: \$135,000 - \$160,000 per year</i>					
		135,666	145,163	155,034	Federal / Contracts & Grants / Other
<b>Total 55740 Medical</b>		<b>135,666</b>	<b>145,163</b>	<b>155,034</b>	
55750 Instructional Services					
Instructional Services/Instructional Services					
<i>Comp. Rate: \$17,000 - \$21,000 / year</i>					
		17,515	18,741	20,015	Federal / Contracts & Grants / Other
<b>Total 55750 Instructional Services</b>		<b>17,515</b>	<b>18,741</b>	<b>20,015</b>	
55760 Legal					
Legal Fees/Legal Service					
<i>Comp. Rate: \$145,000 - \$170,000 / year</i>					
		147,121	157,419	168,123	Federal / Contracts & Grants / Other
<b>Total 55760 Legal</b>		<b>147,121</b>	<b>157,419</b>	<b>168,123</b>	
55770 Laboratory & Testing					
Laboratory & Testing Fees/Laboratory & Testing Services					
<i>Comp. Rate: \$212,000 - \$245,000 / year</i>					
		212,315	227,177	242,625	Federal / Contracts & Grants / Other
<b>Total 55770 Laboratory &amp; Testing</b>		<b>212,315</b>	<b>227,177</b>	<b>242,625</b>	
55780 Consultant Expense Reimbursement					
Consultant Expense Fee/Consultant Services					
<i>Comp. Rate: \$900,000 - \$1,050,000 / year</i>					
		912,881	976,783	1,043,204	Federal / Contracts & Grants / Other
<b>Total 55780 Consultant Expense Reimbursement</b>		<b>912,881</b>	<b>976,783</b>	<b>1,043,204</b>	
55790 Other Professional Fees & Services					
Other Professional Fees/Other Professional Services					
<i>Comp. Rate: \$\$5,500,000 - \$6,500,000 / year</i>					
		5,521,469	5,907,972	6,309,714	Federal / Contracts & Grants / Other
<b>Total 55790 Other Professional Fees &amp; Services</b>		<b>5,521,469</b>	<b>5,907,972</b>	<b>6,309,714</b>	
<b>GRAND TOTAL</b>		<b>6,981,485</b>	<b>7,470,189</b>	<b>7,978,161</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi - Restricted (267-02)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
<b>Work Vehicles</b>					
<b>58220 Vehicles</b>					
2019	Ford	Department	Maintenance/Research	Replacement	186,686
<b>TOTAL</b>					<b>186,686</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>186,686</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

University of Mississippi - Restricted (267-02)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Restricted		
	Core Operations		
		Salaries	184,056
		Travel	302,693
		Contractual	6,411,328
		Commodities	774,767
		OTE	79,817
		Equipment	251,735
		Subsidies	3,102,118
		<b>Totals</b>	11,106,514
		Federal Funds	3,168,506
		Other Special Funds	7,938,008





**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

University of Mississippi - Restricted (267-02)

Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

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

Schedule A  
Salaries and Wages

Agency: University of Mississippi - Restricted (267-02)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending 06/30/18		FY Ending 06/30/19		FY Ending 06/30/20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	7.98	1,563,384	7.98	1,563,384	7.98	1,563,384
1200 - Faculty						
9 month	147.82	7,609,339	147.82	7,609,339	147.82	7,609,339
12 month	47.37	3,674,099	47.37	3,674,099	47.37	3,674,099
Other	-	-	-	-	-	-
Total Faculty	195.19	11,283,438	195.19	11,283,438	195.19	11,283,438
1300 - Professional Non-faculty	331.56	17,305,006	331.56	17,305,006	331.56	17,305,006
1400 - Clerical and Secretarial	63.20	1,998,626	63.20	1,998,626	63.20	1,998,626
1500 - Technical & Paraprofessional	14.68	490,136	14.68	490,136	14.68	490,136
1600 - Skilled Crafts	0.56	105,965	0.56	105,965	0.56	105,965
1700 - Services/Maintenance	12.92	320,421	12.92	320,421	12.92	320,421
1800 - Students	476.23	9,524,695	476.23	9,524,695	476.23	9,524,695
TOTAL	1,102.32	42,591,671	1,102.32	42,591,671	1,102.32	42,591,671
<b>NEW POSITIONS REQUIRED FOR FY 2020:</b>						
	FTE					Dollars
1100 - Exec, Admin & Managerial	-					-
1200 - Faculty	-					-
9 month	-					-
12 month	-					-
Other	-					-
1300 - Professional Non-faculty	-					-
1400 - Clerical and Secretarial	-					-
1500 - Technical & Paraprofessional	-					-
1600 - Skilled Crafts	-					-
1700 - Services/Maintenance	-					-
1800 - Students	-					-
TOTAL	-					-
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>						
						Dollars
1100 - Exec, Admin & Managerial	-					-
1200 - Faculty	-					-
9 month	-					-
12 month	-					-
Other	-					-
1300 - Professional Non-faculty	-					-
1400 - Clerical and Secretarial	-					-
1500 - Technical & Paraprofessional	-					-
1600 - Skilled Crafts	-					-
1700 - Services/Maintenance	-					-
1800 - Students	-					-
TOTAL	-					-
<b>GRAND TOTAL Salaries and Wages</b>	1,102.32	42,591,671	1,102.32	42,591,671	1,102.32	42,591,671

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

Schedule A-1  
Fringe Benefits

Agency: University of Mississippi - Restricted (267-02)

	Actual Expenses FY Ending 06/30/18	Estimated Expenses FY Ending 06/30/19	Continuation Required for FY Ending 06/30/20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	4,872,072	4,872,072	4,872,072
3920 - FICA Matching	2,366,435	2,366,435	2,366,435
3930 - Workers' Compensation	173,229	179,416	179,416
3940 - Health Insurance Contribution	2,103,498	2,134,432	2,134,432
3950 - Group Life Insurance	30,934	30,934	30,934
3960 - Leave Accrual	433,073	371,205	371,205
3970 - Unemployment Tax	15,467	24,747	24,747
3980 - Remission of Fees	522,781	538,248	538,248
TOTAL Fringe Benefits for Continuing Employees	<u>10,517,489</u>	<u>10,517,489</u>	<u>10,517,489</u>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			-
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			-
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for New Positions			<u>-</u>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2020:</b>			
3910 - Employees' Retirement Matching			171,577
3920 - FICA Matching			-
3930 - Workers' Compensation			-
3940 - Health Insurance Contribution			12,479
3950 - Group Life Insurance			-
3960 - Leave Accrual			-
3970 - Unemployment Tax			-
3980 - Remission of Fees			-
TOTAL Fringe Benefits for Promotions, etc.			<u>184,056</u>
GRAND TOTAL Fringe Benefits	10,517,489	10,517,489	10,701,545
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	53,109,160	53,109,160	53,293,216
LESS VACANCY RATE	NA		
TOTAL SALARIES, WAGES & FRINGE BENEFITS	<u>53,109,160</u>	<u>53,109,160</u>	<u>53,293,216</u>