

Jackson State University

1400 J. R. Lynch Street

Dr. Carolyn Meyers

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	76,381,397	83,415,568	83,251,145		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>76,381,397</b>	<b>83,415,568</b>	<b>83,251,145</b>	<b>(164,423)</b>	<b>(0.20%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	685,331	1,050,151	1,050,151		
b. Travel & Subsistence (Out-Of-State)	271,999				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>957,330</b>	<b>1,050,151</b>	<b>1,050,151</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	14,017,392	12,192,966	12,192,966		
b. Communications, Transportation & Utilities	3,629,487	4,529,068	4,529,068		
c. Public Information	906,132	954,465	954,465		
d. Rents	1,998,928	4,631,800	4,631,800		
e. Repairs & Service	1,683,200	1,397,706	1,397,706		
f. Fees, Professional & Other Services	6,049,753	6,596,685	6,596,685		
g. Other Contractual Services	4,671,861	5,049,807	5,049,807		
h. Data Processing	196,607	443,146	443,146		
i. Other		606,004	606,004		
<b>Total Contractual Services</b>	<b>33,153,360</b>	<b>36,401,647</b>	<b>36,401,647</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	259,467	295,614	295,614		
b. Printing & Office Supplies & Materials	932,944	1,155,278	1,155,278		
c. Equipment, Repair Parts, Supplies & Accessories	41,667	53,792	53,792		
d. Professional & Scientific Supplies & Materials	53,608	74,137	74,137		
e. Other Supplies & Materials	601,979	603,816	603,816		
<b>Total Commodities</b>	<b>1,889,665</b>	<b>2,182,637</b>	<b>2,182,637</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>150,518</b>	<b>236,130</b>	<b>236,130</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	695,196	178,510	178,510		
d. IS Equipment (Data Processing & Telecommunications)	352,505	408,330	408,330		
e. Equipment - Lease Purchase					
f. Other Equipment	120,587	69,895	69,895		
<b>Total Equipment (Schedule D-2)</b>	<b>1,168,288</b>	<b>656,735</b>	<b>656,735</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>181,851</b>	<b>56,774</b>	<b>56,774</b>		
<b>TOTAL EXPENDITURES</b>	<b>113,882,409</b>	<b>123,999,642</b>	<b>123,835,219</b>	<b>(164,423)</b>	<b>(0.13%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	41,922,663	41,801,396	41,801,396		
State Support Special Funds	7,737,054	7,206,933	7,042,510	(164,423)	(2.28%)
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	59,431,705	70,538,077	70,538,077		
Other	4,015,753	3,800,000	3,800,000		
Ayers	775,234	653,236	653,236		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>113,882,409</b>	<b>123,999,642</b>	<b>123,835,219</b>	<b>(164,423)</b>	<b>(0.13%)</b>
GENERAL FUND LAPSE	845,623				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	1,077	1,082	1,082		
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: Dana A. Brown  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 8/1/2016 4:26 PM

Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsums.edu

Phone Number: 601-979-2346

Title: Budget Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	28,407,888	37.19%		28,097,204	33.68%		28,097,204	33.75%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,810,713	4.99%		3,634,325	4.36%		3,634,325	4.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,854,282	2.43%		1,632,927	1.96%		1,468,504	1.76%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	39,355,410	51.52%		47,374,680	56.79%		47,374,680	56.91%	
10. Other	2,667,374	3.49%		2,554,206	3.06%		2,554,206	3.07%	
11. Ayers	285,730	0.37%		122,226	0.15%		122,226	0.15%	
12.									
<b>Total Salaries</b>	<b>76,381,397</b>		<b>67.07%</b>	<b>83,415,568</b>		<b>67.27%</b>	<b>83,251,145</b>		<b>67.23%</b>
1. General _____ State Support Special (Specify) _____	358,370	37.43%		353,889	33.70%		353,889	33.70%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	48,074	5.02%		45,776	4.36%		45,776	4.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	20,765	2.17%		21,630	2.06%		21,630	2.06%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	496,472	51.86%		596,688	56.82%		596,688	56.82%	
10. Other	33,649	3.51%		32,168	3.06%		32,168	3.06%	
11. Ayers									
12.									
<b>Total Travel</b>	<b>957,330</b>		<b>0.84%</b>	<b>1,050,151</b>		<b>0.85%</b>	<b>1,050,151</b>		<b>0.85%</b>
1. General _____ State Support Special (Specify) _____	11,944,634	36.03%		12,311,397	33.82%		12,311,397	33.82%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,715,720	5.18%		1,592,457	4.37%		1,592,457	4.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	83,326	0.25%		89,363	0.25%		89,363	0.25%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	17,719,227	53.45%		20,758,240	57.03%		20,758,240	57.03%	
10. Other	1,200,949	3.62%		1,119,180	3.07%		1,119,180	3.07%	
11. Ayers	489,504	1.48%		531,010	1.46%		531,010	1.46%	
12.									
<b>Total Contractual</b>	<b>33,153,360</b>		<b>29.11%</b>	<b>36,401,647</b>		<b>29.36%</b>	<b>36,401,647</b>		<b>29.40%</b>
1. General _____ State Support Special (Specify) _____	715,612	37.87%		740,749	33.94%		740,749	33.94%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	95,992	5.08%		95,809	4.39%		95,809	4.39%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	19,481	1.03%		29,755	1.36%		29,755	1.36%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	991,388	52.46%		1,248,981	57.22%		1,248,981	57.22%	
10. Other	67,192	3.56%		67,343	3.09%		67,343	3.09%	
11. Ayers									
12.									
<b>Total Commodities</b>	<b>1,889,665</b>		<b>1.66%</b>	<b>2,182,637</b>		<b>1.76%</b>	<b>2,182,637</b>		<b>1.76%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	57,587	38.26%		76,263	32.30%		76,263	32.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,725	5.13%		9,864	4.18%		9,864	4.18%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	22	0.01%		14,486	6.13%		14,486	6.13%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	79,777	53.00%		128,584	54.45%		128,584	54.45%	
10. Other	5,407	3.59%		6,933	2.94%		6,933	2.94%	
11. Ayers									
12.									
<b>Total Capital Other Than Equipment</b>	<b>150,518</b>		<b>0.13%</b>	<b>236,130</b>		<b>0.19%</b>	<b>236,130</b>		<b>0.19%</b>
1. General _____ State Support Special (Specify) _____	438,572	37.54%		221,894	33.79%		221,894	33.79%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	58,830	5.04%		28,702	4.37%		28,702	4.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	22,124	1.89%		11,839	1.80%		11,839	1.80%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	607,580	52.01%		374,130	56.97%		374,130	56.97%	
10. Other	41,182	3.52%		20,170	3.07%		20,170	3.07%	
11. Ayers									
12.									
<b>Total Capital Equipment</b>	<b>1,168,288</b>		<b>1.03%</b>	<b>656,735</b>		<b>0.53%</b>	<b>656,735</b>		<b>0.53%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11. Ayers									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11. Ayers									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	181,851	100.00		56,774	100.00		56,774	100.00	
10. Other									
11. Ayers									
12.									
<b>Total Subsidies</b>	<b>181,851</b>		<b>0.16%</b>	<b>56,774</b>		<b>0.05%</b>	<b>56,774</b>		<b>0.05%</b>
1. General _____ State Support Special (Specify) _____	41,922,663	36.81%		41,801,396	33.71%		41,801,396	33.76%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,737,054	5.04%		5,406,933	4.36%		5,406,933	4.37%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	2,000,000	1.76%		1,800,000	1.45%		1,635,577	1.32%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	59,431,705	52.19%		70,538,077	56.89%		70,538,077	56.96%	
10. Other	4,015,753	3.53%		3,800,000	3.06%		3,800,000	3.07%	
11. Ayers	775,234	0.68%		653,236	0.53%		653,236	0.53%	
12.									
<b>TOTAL</b>	<b>113,882,409</b>		<b>100.00%</b>	<b>123,999,642</b>		<b>100.00%</b>	<b>123,835,219</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University (263-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2016</b>	<b>(2) Estimated Revenues FY 2017</b>	<b>(3) Requested Revenues FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	5,737,054	5,406,933	5,406,933
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	2,000,000	1,800,000	1,635,577
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>7,737,054</b>	<b>7,206,933</b>	<b>7,042,510</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2017 FY 2018</b>	<b>(1) Actual Revenues FY 2016</b>	<b>(2) Estimated Revenues FY 2017</b>	<b>(3) Requested Revenues FY 2018</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 2016</b>	<b>(2) Estimated Revenues FY 2017</b>	<b>(3) Requested Revenues FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition ()	E & G	59,431,705	70,538,077	70,538,077
Other ()	E & G	4,015,753	3,800,000	3,800,000
Ayers ()	E & G	775,234	653,236	653,236
<b>Other Special Fund TOTAL</b>		<b>64,222,692</b>	<b>74,991,313</b>	<b>74,991,313</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>71,959,746</b>	<b>82,198,246</b>	<b>82,033,823</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/16</b>	<b>(2) Balance as of 6/30/17</b>	<b>(3) Balance as of 6/30/18</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

Jackson State University (263-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; in our community, to include, to include serving adult education needs and community service projects and research.

Our request reflects those funding priorities established by the Board which include educational enhancement and capital expense fund appropriations.

**OTHER SPECIAL FUNDS**

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; in our community, to include, to include serving adult education needs and community service projects and research.

Our request reflects those funding priorities established by the Board which include diversity fund appropriations as well as other institutional funding inclusive of Tuition & Fees.

**TREASURY FUND / BANK**

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	28,407,888	5,664,995		42,308,514	76,381,397
Travel	358,370	68,839		530,121	957,330
Contractual Services	11,944,634	1,799,046		19,409,680	33,153,360
Commodities	715,612	115,473		1,058,580	1,889,665
Other Than Equipment	57,587	7,747		85,184	150,518
Equipment	438,572	80,954		648,762	1,168,288
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				181,851	181,851
<b>Total</b>	<b>41,922,663</b>	<b>7,737,054</b>		<b>64,222,692</b>	<b>113,882,409</b>
No. of Positions (FTE)	402.12			674.33	1,076.45

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	28,097,204	5,267,252		50,051,112	83,415,568
Travel	353,889	67,406		628,856	1,050,151
Contractual Services	12,311,397	1,681,820		22,408,430	36,401,647
Commodities	740,749	125,564		1,316,324	2,182,637
Other Than Equipment	76,263	24,350		135,517	236,130
Equipment	221,894	40,541		394,300	656,735
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,774	56,774
<b>Total</b>	<b>41,801,396</b>	<b>7,206,933</b>		<b>74,991,313</b>	<b>123,999,642</b>
No. of Positions (FTE)	365.43			716.35	1,081.78

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(164,423)			(164,423)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(164,423)</b>			<b>(164,423)</b>
No. of Positions (FTE)					

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

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	28,097,204	5,102,829		50,051,112
Travel	353,889	67,406		628,856	1,050,151
Contractual Services	12,311,397	1,681,820		22,408,430	36,401,647
Commodities	740,749	125,564		1,316,324	2,182,637
Other Than Equipment	76,263	24,350		135,517	236,130
Equipment	221,894	40,541		394,300	656,735
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,774	56,774
<b>Total</b>	<b>41,801,396</b>	<b>7,042,510</b>		<b>74,991,313</b>	<b>123,835,219</b>
No. of Positions (FTE)	365.43			716.35	1,081.78

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



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

**REVISED: 1/26/2017 2:07:12 PM**

Jackson State University (263-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	15,955,889	2,802,783		28,475,926	47,234,598
2.	RESEARCH	238,077	30,795		423,063	691,935
3.	PUBLIC SERVICE	263,316	34,060		467,915	765,291
4.	ACADEMIC SUPPORT	3,622,631	1,365,239		6,478,941	11,466,811
5.	STUDENT SERVICES	3,676,589	475,559		6,533,317	10,685,465
6.	INSTITUTIONAL SUPPORT	8,812,439	1,139,873		15,659,749	25,612,061
7.	OPERATION & MAINTENANCE	5,166,590	668,289		9,181,060	15,015,939
8.	SCHOLARSHIP & FELLOWSHIPS	4,065,865	525,912		7,714,568	12,306,345
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS				56,774	56,774
	Summary of All Programs	41,801,396	7,042,510		74,991,313	123,835,219

Jackson State University (263-00)

INSTRUCTION

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	16,077,368	4,010,942		23,904,908	43,993,218
Travel	179,493	44,843		265,518	489,854
Contractual Services	720,284	179,947		1,065,491	1,965,722
Commodities	168,397	42,070		249,105	459,572
Other Than Equipment	190	48		280	518
Equipment	191,240	47,778		282,894	521,912
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,336,972</b>	<b>4,325,628</b>		<b>25,768,196</b>	<b>47,430,796</b>
No. of Positions (FTE)	193.84			336.46	530.30

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	14,943,004	2,777,863		26,676,024	44,396,891
Travel	171,395	32,040		304,570	508,005
Contractual Services	603,331	112,783		1,072,125	1,788,239
Commodities	181,631	33,952		322,761	538,344
Other Than Equipment	2,345	438		4,165	6,948
Equipment	54,183	10,130		96,281	160,594
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,955,889</b>	<b>2,967,206</b>		<b>28,475,926</b>	<b>47,399,021</b>
No. of Positions (FTE)	181.18			357.03	538.21

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(164,423)			(164,423)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>(164,423)</b>			<b>(164,423)</b>
No. of Positions (FTE)					

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

Jackson State University (263-00)

INSTRUCTION

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	14,943,004	2,613,440		26,676,024	44,232,468
Travel	171,395	32,040		304,570	508,005
Contractual Services	603,331	112,783		1,072,125	1,788,239
Commodities	181,631	33,952		322,761	538,344
Other Than Equipment	2,345	438		4,165	6,948
Equipment	54,183	10,130		96,281	160,594
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,955,889</b>	<b>2,802,783</b>		<b>28,475,926</b>	<b>47,234,598</b>
No. of Positions (FTE)	181.18			357.03	538.21

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

Jackson State University (263-00)

RESEARCH

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	179,403	24,065		265,383	468,851
Travel	2,131	285		3,152	5,568
Contractual Services	254	35		376	665
Commodities	531	71		786	1,388
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>182,319</b>	<b>24,456</b>		<b>269,697</b>	<b>476,472</b>
No. of Positions (FTE)	2.30			3.70	6.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	227,861	29,474		404,908	662,243
Travel	5,332	689		9,475	15,496
Contractual Services	4,043	524		7,185	11,752
Commodities	841	108		1,495	2,444
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>238,077</b>	<b>30,795</b>		<b>423,063</b>	<b>691,935</b>
No. of Positions (FTE)	1.79			3.41	5.20

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

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

Jackson State University (263-00)

RESEARCH

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	227,861	29,474		404,908	662,243
Travel	5,332	689		9,475	15,496
Contractual Services	4,043	524		7,185	11,752
Commodities	841	108		1,495	2,444
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>238,077</b>	<b>30,795</b>		<b>423,063</b>	<b>691,935</b>
No. of Positions (FTE)	1.79			3.41	5.20

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

Jackson State University (263-00)

PUBLIC SERVICE

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	196,591	26,373		290,812	513,776
Travel	6,413	860		9,487	16,760
Contractual Services	8,125	1,090		12,018	21,233
Commodities	9,209	1,235		13,621	24,065
Other Than Equipment					
Equipment	354	47		524	925
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>220,692</b>	<b>29,605</b>		<b>326,462</b>	<b>576,759</b>
No. of Positions (FTE)	3.19			5.14	8.33

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	230,427	29,806		409,473	669,706
Travel	9,107	1,179		16,183	26,469
Contractual Services	13,408	1,735		23,824	38,967
Commodities	9,539	1,233		16,952	27,724
Other Than Equipment					
Equipment	835	107		1,483	2,425
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>263,316</b>	<b>34,060</b>		<b>467,915</b>	<b>765,291</b>
No. of Positions (FTE)	3.10			5.90	9.00

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

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

Jackson State University (263-00)

PUBLIC SERVICE

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	230,427	29,806		409,473	669,706
Travel	9,107	1,179		16,183	26,469
Contractual Services	13,408	1,735		23,824	38,967
Commodities	9,539	1,233		16,952	27,724
Other Than Equipment					
Equipment	835	107		1,483	2,425
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>263,316</b>	<b>34,060</b>		<b>467,915</b>	<b>765,291</b>
No. of Positions (FTE)	3.10			5.90	9.00

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

Jackson State University (263-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,502,919	335,749		3,865,983	6,704,651
Travel	63,586	8,530		94,058	166,174
Contractual Services	369,794	49,605		547,025	966,424
Commodities	95,201	12,770		140,829	248,800
Other Than Equipment	57,397	7,699		84,904	150,000
Equipment	111,722	14,987		165,267	291,976
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,200,619</b>	<b>429,340</b>		<b>4,898,066</b>	<b>8,528,025</b>
No. of Positions (FTE)	36.10			60.10	96.20

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,029,376	1,179,758		5,383,218	9,592,352
Travel	48,812	18,074		86,738	153,624
Contractual Services	321,673	96,227		613,119	1,031,019
Commodities	89,345	30,852		158,768	278,965
Other Than Equipment	73,918	23,912		131,352	229,182
Equipment	59,507	16,416		105,746	181,669
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,622,631</b>	<b>1,365,239</b>		<b>6,478,941</b>	<b>11,466,811</b>
No. of Positions (FTE)	31.27			67.70	98.97

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

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



Jackson State University (263-00)

Program 4 of 10  
ACADEMIC SUPPORT

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,029,376	1,179,758		5,383,218	9,592,352
Travel	48,812	18,074		86,738	153,624
Contractual Services	321,673	96,227		613,119	1,031,019
Commodities	89,345	30,852		158,768	278,965
Other Than Equipment	73,918	23,912		131,352	229,182
Equipment	59,507	16,416		105,746	181,669
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,622,631</b>	<b>1,365,239</b>		<b>6,478,941</b>	<b>11,466,811</b>
No. of Positions (FTE)	31.27			67.70	98.97

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

Jackson State University (263-00)

Program 5 of 10  
STUDENT SERVICES

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,454,389	463,382		5,109,954	9,027,725
Travel	26,006	3,489		38,469	67,964
Contractual Services	253,838	34,050		375,495	663,383
Commodities	118,961	15,957		175,974	310,892
Other Than Equipment					
Equipment	29,419	3,946		43,518	76,883
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,882,613</b>	<b>520,824</b>		<b>5,743,410</b>	<b>10,146,847</b>
No. of Positions (FTE)	64.54			104.12	168.66

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,285,743	425,004		5,838,784	9,549,531
Travel	35,631	4,609		63,315	103,555
Contractual Services	220,479	28,519		391,792	640,790
Commodities	117,573	15,207		208,930	341,710
Other Than Equipment					
Equipment	17,163	2,220		30,496	49,879
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,676,589</b>	<b>475,559</b>		<b>6,533,317</b>	<b>10,685,465</b>
No. of Positions (FTE)	57.13			108.91	166.04

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

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

Jackson State University (263-00)

Program 5 of 10  
STUDENT SERVICES

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,285,743	425,004		5,838,784	9,549,531
Travel	35,631	4,609		63,315	103,555
Contractual Services	220,479	28,519		391,792	640,790
Commodities	117,573	15,207		208,930	341,710
Other Than Equipment					
Equipment	17,163	2,220		30,496	49,879
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,676,589</b>	<b>475,559</b>		<b>6,533,317</b>	<b>10,685,465</b>
No. of Positions (FTE)	57.13			108.91	166.04

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

Jackson State University (263-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,798,462	643,679		7,098,194	12,540,335
Travel	76,540	10,268		113,222	200,030
Contractual Services	2,414,404	437,309		4,822,443	7,674,156
Commodities	196,872	26,409		291,225	514,506
Other Than Equipment					
Equipment	87,786	11,775		129,858	229,419
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,574,064</b>	<b>1,129,440</b>		<b>12,454,942</b>	<b>21,158,446</b>
No. of Positions (FTE)	74.35			119.95	194.30

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,873,697	630,405		8,660,584	14,164,686
Travel	78,450	10,148		139,404	228,002
Contractual Services	3,595,259	465,040		6,388,795	10,449,094
Commodities	197,968	25,606		351,792	575,366
Other Than Equipment					
Equipment	67,065	8,674		119,174	194,913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,812,439</b>	<b>1,139,873</b>		<b>15,659,749</b>	<b>25,612,061</b>
No. of Positions (FTE)	65.96			125.75	191.71

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

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

Jackson State University (263-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,873,697	630,405		8,660,584	14,164,686
Travel	78,450	10,148		139,404	228,002
Contractual Services	3,595,259	465,040		6,388,795	10,449,094
Commodities	197,968	25,606		351,792	575,366
Other Than Equipment					
Equipment	67,065	8,674		119,174	194,913
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>8,812,439</b>	<b>1,139,873</b>		<b>15,659,749</b>	<b>25,612,061</b>
No. of Positions (FTE)	65.96			125.75	191.71

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

Jackson State University (263-00)

OPERATION & MAINTENANCE

Name of Agency	FY 2016 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,095,535	146,959		1,620,588	2,863,082
Travel	4,201	564		6,215	10,980
Contractual Services	3,358,629	450,535		4,968,301	8,777,465
Commodities	126,441	16,961		187,040	330,442
Other Than Equipment					
Equipment	18,051	2,421		26,701	47,173
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,602,857</b>	<b>617,440</b>		<b>6,808,845</b>	<b>12,029,142</b>
No. of Positions (FTE)	27.80			44.86	72.66

Name of Agency	FY 2017 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,294,367	167,425		2,300,100	3,761,892
Travel	5,162	667		9,171	15,000
Contractual Services	3,700,068	478,597		6,575,043	10,753,708
Commodities	143,852	18,606		255,626	418,084
Other Than Equipment					
Equipment	23,141	2,994		41,120	67,255
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,166,590</b>	<b>668,289</b>		<b>9,181,060</b>	<b>15,015,939</b>
No. of Positions (FTE)	25.00			47.65	72.65

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

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

Jackson State University (263-00)

OPERATION & MAINTENANCE

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,294,367	167,425		2,300,100	3,761,892
Travel	5,162	667		9,171	15,000
Contractual Services	3,700,068	478,597		6,575,043	10,753,708
Commodities	143,852	18,606		255,626	418,084
Other Than Equipment					
Equipment	23,141	2,994		41,120	67,255
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,166,590</b>	<b>668,289</b>		<b>9,181,060</b>	<b>15,015,939</b>
No. of Positions (FTE)	25.00			47.65	72.65

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

Jackson State University (263-00)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	103,221	13,846		152,692	269,759
Travel					
Contractual Services	4,819,306	646,475		7,618,531	13,084,312
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,922,527</b>	<b>660,321</b>		<b>7,771,223</b>	<b>13,354,071</b>
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	212,729	27,517		378,021	618,267
Travel					
Contractual Services	3,853,136	498,395		7,336,547	11,688,078
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,065,865</b>	<b>525,912</b>		<b>7,714,568</b>	<b>12,306,345</b>
No. of Positions (FTE)					

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

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



Jackson State University (263-00)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	212,729	27,517		378,021	618,267
Travel					
Contractual Services	3,853,136	498,395		7,336,547	11,688,078
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,065,865</b>	<b>525,912</b>		<b>7,714,568</b>	<b>12,306,345</b>
No. of Positions (FTE)					

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

Jackson State University (263-00)

MANDATORY TRANSFERS

Name of Agency

Program

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

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

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

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

Jackson State University (263-00)

MANDATORY TRANSFERS

Name of Agency

Program

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

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

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

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

Jackson State University (263-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				181,851	181,851
<b>Total</b>				<b>181,851</b>	<b>181,851</b>
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,774	56,774
<b>Total</b>				<b>56,774</b>	<b>56,774</b>
No. of Positions (FTE)					

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

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

Jackson State University (263-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

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

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

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,774	56,774
<b>Total</b>				<b>56,774</b>	<b>56,774</b>
No. of Positions (FTE)					

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

Jackson State University

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY2015 Capital	Total Funding Change	FY 2018 Total Request		
<b>SALARIES</b>	44,396,891			(164,423)	(164,423)	44,232,468		
GENERAL	14,943,004					14,943,004		
ST. SUP. SPECIAL	2,777,863			(164,423)	(164,423)	2,613,440		
FEDERAL								
OTHER	26,676,024					26,676,024		
<b>TRAVEL</b>	508,005					508,005		
GENERAL	171,395					171,395		
ST. SUP. SPECIAL	32,040					32,040		
FEDERAL								
OTHER	304,570					304,570		
<b>CONTRACTUAL</b>	1,788,239					1,788,239		
GENERAL	603,331					603,331		
ST. SUP. SPECIAL	112,783					112,783		
FEDERAL								
OTHER	1,072,125					1,072,125		
<b>COMMODITIES</b>	538,344					538,344		
GENERAL	181,631					181,631		
ST. SUP. SPECIAL	33,952					33,952		
FEDERAL								
OTHER	322,761					322,761		
<b>CAPTITAL-OTE</b>	6,948					6,948		
GENERAL	2,345					2,345		
ST. SUP. SPECIAL	438					438		
FEDERAL								
OTHER	4,165					4,165		
<b>EQUIPMENT</b>	160,594					160,594		
GENERAL	54,183					54,183		
ST. SUP. SPECIAL	10,130					10,130		
FEDERAL								
OTHER	96,281					96,281		
<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>	47,399,021			(164,423)	(164,423)	47,234,598		

**FUNDING**

GENERAL FUNDS	15,955,889					15,955,889		
ST. SUP. SPCL FUNDS	2,967,206			(164,423)	(164,423)	2,802,783		
FEDERAL FUNDS								
OTHER SP. FUNDS	28,475,926					28,475,926		
<b>TOTAL</b>	47,399,021			(164,423)	(164,423)	47,234,598		

**POSITIONS**

GENERAL FTE	181.18					181.18		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	357.03					357.03		
<b>TOTAL</b>	538.21					538.21		

**PRIORITY LEVEL :**

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Jackson State University

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	662,243				662,243			
GENERAL	227,861				227,861			
ST. SUP. SPECIAL	29,474				29,474			
FEDERAL								
OTHER	404,908				404,908			
<b>TRAVEL</b>	15,496				15,496			
GENERAL	5,332				5,332			
ST. SUP. SPECIAL	689				689			
FEDERAL								
OTHER	9,475				9,475			
<b>CONTRACTUAL</b>	11,752				11,752			
GENERAL	4,043				4,043			
ST. SUP. SPECIAL	524				524			
FEDERAL								
OTHER	7,185				7,185			
<b>COMMODITIES</b>	2,444				2,444			
GENERAL	841				841			
ST. SUP. SPECIAL	108				108			
FEDERAL								
OTHER	1,495				1,495			
<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>	691,935				691,935			

**FUNDING**

GENERAL FUNDS	238,077				238,077			
ST. SUP. SPCL FUNDS	30,795				30,795			
FEDERAL FUNDS								
OTHER SP. FUNDS	423,063				423,063			
<b>TOTAL</b>	691,935				691,935			

**POSITIONS**

GENERAL FTE	1.79				1.79			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.41				3.41			
<b>TOTAL</b>	5.20				5.20			

**PRIORITY LEVEL :**

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Jackson State University

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	669,706				669,706			
GENERAL	230,427				230,427			
ST. SUP. SPECIAL	29,806				29,806			
FEDERAL								
OTHER	409,473				409,473			
<b>TRAVEL</b>	26,469				26,469			
GENERAL	9,107				9,107			
ST. SUP. SPECIAL	1,179				1,179			
FEDERAL								
OTHER	16,183				16,183			
<b>CONTRACTUAL</b>	38,967				38,967			
GENERAL	13,408				13,408			
ST. SUP. SPECIAL	1,735				1,735			
FEDERAL								
OTHER	23,824				23,824			
<b>COMMODITIES</b>	27,724				27,724			
GENERAL	9,539				9,539			
ST. SUP. SPECIAL	1,233				1,233			
FEDERAL								
OTHER	16,952				16,952			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,425				2,425			
GENERAL	835				835			
ST. SUP. SPECIAL	107				107			
FEDERAL								
OTHER	1,483				1,483			
<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>	765,291				765,291			

**FUNDING**

GENERAL FUNDS	263,316				263,316			
ST. SUP. SPCL FUNDS	34,060				34,060			
FEDERAL FUNDS								
OTHER SP. FUNDS	467,915				467,915			
<b>TOTAL</b>	765,291				765,291			

**POSITIONS**

GENERAL FTE	3.10				3.10			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	5.90				5.90			
<b>TOTAL</b>	9.00				9.00			

**PRIORITY LEVEL :**

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Jackson State University

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	9,592,352				9,592,352			
GENERAL	3,029,376				3,029,376			
ST. SUP. SPECIAL	1,179,758				1,179,758			
FEDERAL								
OTHER	5,383,218				5,383,218			
<b>TRAVEL</b>	153,624				153,624			
GENERAL	48,812				48,812			
ST. SUP. SPECIAL	18,074				18,074			
FEDERAL								
OTHER	86,738				86,738			
<b>CONTRACTUAL</b>	1,031,019				1,031,019			
GENERAL	321,673				321,673			
ST. SUP. SPECIAL	96,227				96,227			
FEDERAL								
OTHER	613,119				613,119			
<b>COMMODITIES</b>	278,965				278,965			
GENERAL	89,345				89,345			
ST. SUP. SPECIAL	30,852				30,852			
FEDERAL								
OTHER	158,768				158,768			
<b>CAPTITAL-OTE</b>	229,182				229,182			
GENERAL	73,918				73,918			
ST. SUP. SPECIAL	23,912				23,912			
FEDERAL								
OTHER	131,352				131,352			
<b>EQUIPMENT</b>	181,669				181,669			
GENERAL	59,507				59,507			
ST. SUP. SPECIAL	16,416				16,416			
FEDERAL								
OTHER	105,746				105,746			
<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>	11,466,811				11,466,811			

**FUNDING**

GENERAL FUNDS	3,622,631				3,622,631			
ST. SUP. SPCL FUNDS	1,365,239				1,365,239			
FEDERAL FUNDS								
OTHER SP. FUNDS	6,478,941				6,478,941			
<b>TOTAL</b>	11,466,811				11,466,811			

**POSITIONS**

GENERAL FTE	31.27				31.27			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	67.70				67.70			
<b>TOTAL</b>	98.97				98.97			

**PRIORITY LEVEL :**

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Jackson State University

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	9,549,531				9,549,531			
GENERAL	3,285,743				3,285,743			
ST. SUP. SPECIAL	425,004				425,004			
FEDERAL								
OTHER	5,838,784				5,838,784			
<b>TRAVEL</b>	103,555				103,555			
GENERAL	35,631				35,631			
ST. SUP. SPECIAL	4,609				4,609			
FEDERAL								
OTHER	63,315				63,315			
<b>CONTRACTUAL</b>	640,790				640,790			
GENERAL	220,479				220,479			
ST. SUP. SPECIAL	28,519				28,519			
FEDERAL								
OTHER	391,792				391,792			
<b>COMMODITIES</b>	341,710				341,710			
GENERAL	117,573				117,573			
ST. SUP. SPECIAL	15,207				15,207			
FEDERAL								
OTHER	208,930				208,930			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	49,879				49,879			
GENERAL	17,163				17,163			
ST. SUP. SPECIAL	2,220				2,220			
FEDERAL								
OTHER	30,496				30,496			
<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>	10,685,465				10,685,465			

**FUNDING**

GENERAL FUNDS	3,676,589				3,676,589			
ST. SUP. SPCL FUNDS	475,559				475,559			
FEDERAL FUNDS								
OTHER SP. FUNDS	6,533,317				6,533,317			
<b>TOTAL</b>	10,685,465				10,685,465			

**POSITIONS**

GENERAL FTE	57.13				57.13			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	108.91				108.91			
<b>TOTAL</b>	166.04				166.04			

**PRIORITY LEVEL :**

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Jackson State University

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	14,164,686				14,164,686			
GENERAL	4,873,697				4,873,697			
ST. SUP. SPECIAL	630,405				630,405			
FEDERAL								
OTHER	8,660,584				8,660,584			
<b>TRAVEL</b>	228,002				228,002			
GENERAL	78,450				78,450			
ST. SUP. SPECIAL	10,148				10,148			
FEDERAL								
OTHER	139,404				139,404			
<b>CONTRACTUAL</b>	10,449,094				10,449,094			
GENERAL	3,595,259				3,595,259			
ST. SUP. SPECIAL	465,040				465,040			
FEDERAL								
OTHER	6,388,795				6,388,795			
<b>COMMODITIES</b>	575,366				575,366			
GENERAL	197,968				197,968			
ST. SUP. SPECIAL	25,606				25,606			
FEDERAL								
OTHER	351,792				351,792			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	194,913				194,913			
GENERAL	67,065				67,065			
ST. SUP. SPECIAL	8,674				8,674			
FEDERAL								
OTHER	119,174				119,174			
<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>	25,612,061				25,612,061			

**FUNDING**

GENERAL FUNDS	8,812,439				8,812,439			
ST. SUP. SPCL FUNDS	1,139,873				1,139,873			
FEDERAL FUNDS								
OTHER SP. FUNDS	15,659,749				15,659,749			
<b>TOTAL</b>	25,612,061				25,612,061			

**POSITIONS**

GENERAL FTE	65.96				65.96			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	125.75				125.75			
<b>TOTAL</b>	191.71				191.71			

**PRIORITY LEVEL :**

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Jackson State University

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	3,761,892				3,761,892			
GENERAL	1,294,367				1,294,367			
ST. SUP. SPECIAL	167,425				167,425			
FEDERAL								
OTHER	2,300,100				2,300,100			
<b>TRAVEL</b>	15,000				15,000			
GENERAL	5,162				5,162			
ST. SUP. SPECIAL	667				667			
FEDERAL								
OTHER	9,171				9,171			
<b>CONTRACTUAL</b>	10,753,708				10,753,708			
GENERAL	3,700,068				3,700,068			
ST. SUP. SPECIAL	478,597				478,597			
FEDERAL								
OTHER	6,575,043				6,575,043			
<b>COMMODITIES</b>	418,084				418,084			
GENERAL	143,852				143,852			
ST. SUP. SPECIAL	18,606				18,606			
FEDERAL								
OTHER	255,626				255,626			
<b>CAPTITAL-OPE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	67,255				67,255			
GENERAL	23,141				23,141			
ST. SUP. SPECIAL	2,994				2,994			
FEDERAL								
OTHER	41,120				41,120			
<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>	15,015,939				15,015,939			

**FUNDING**

GENERAL FUNDS	5,166,590				5,166,590			
ST. SUP. SPCL FUNDS	668,289				668,289			
FEDERAL FUNDS								
OTHER SP. FUNDS	9,181,060				9,181,060			
<b>TOTAL</b>	15,015,939				15,015,939			

**POSITIONS**

GENERAL FTE	25.00				25.00			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	47.65				47.65			
<b>TOTAL</b>	72.65				72.65			

**PRIORITY LEVEL :**

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Jackson State University

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	618,267				618,267			
GENERAL	212,729				212,729			
ST. SUP. SPECIAL	27,517				27,517			
FEDERAL								
OTHER	378,021				378,021			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	11,688,078				11,688,078			
GENERAL	3,853,136				3,853,136			
ST. SUP. SPECIAL	498,395				498,395			
FEDERAL								
OTHER	7,336,547				7,336,547			
<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>	12,306,345				12,306,345			

**FUNDING**

GENERAL FUNDS	4,065,865				4,065,865			
ST. SUP. SPCL FUNDS	525,912				525,912			
FEDERAL FUNDS								
OTHER SP. FUNDS	7,714,568				7,714,568			
<b>TOTAL</b>	12,306,345				12,306,345			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

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

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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Jackson State University

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 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>	56,774				56,774			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	56,774				56,774			
<b>TOTAL</b>	56,774				56,774			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	56,774				56,774			
<b>TOTAL</b>	56,774				56,774			

**POSITIONS**

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

**PRIORITY LEVEL :**

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

Jackson State University

1 - INSTRUCTION

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

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

**(D) Recover FY2015 Capital Funds:**

Recover FY2015 Capital Funds



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

Jackson State University

2 - RESEARCH

Name of Agency

Program Name

**I. Program Description:**

This program included all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

**II. Program Objective:**

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

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

Jackson State University

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

Jackson State University

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

Jackson State University

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 guidance.

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

Jackson State University

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

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

Jackson State University

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

Jackson State University

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 the students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

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

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

Jackson State University

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

Jackson State University

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 of debt principal.

**II. Program Objective:**

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

**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

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

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

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

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)	1 - INSTRUCTION			
Name of Agency	PROGRAM NAME			
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.70	48.20	48.20	48.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.10	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	28.10	26.70	26.70	26.70
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	50.50	50.20	50.20	50.20
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	54.10	53.30	53.30	53.30
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963)	36.10	34.90	34.90	34.90
11 Dollars spent on remedial coursework.	2,122,777.00	2,253,998.00	2,253,998.00	2,253,998.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	77.20	78.30	78.30	78.30
13 Percentage of enrolled graduate students who complete graduate degree.	57.80	60.70	60.70	60.70
14 Total state expenditures per total FTE students.	13,915.00	14,938.00	14,938.00	14,938.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment.	33.60	44.20	44.20	44.20
16 Number of Students Completing 30 Hours.	13,891.00	13,915.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours.	9,698.00	10,132.00	10,132.00	10,132.00

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

	FY 2016 APPRO	FY 2016 ACTUAL	FY 2017 ESTIMATED	FY 2018 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.20	20.40	20.40	20.40
2 Number of graduates in high-need disciplines (Science, Technology, Engineering, & Math).	2,229.00	2,249.00	2,249.00	2,249.00
3 Number of graduates in high-need disciplines (Education).	1,578.00	1,161.00	1,161.00	1,161.00
4 Number of graduates in high-need disciplines (Health).	1,050.00	836.00	836.00	836.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,857.00	4,246.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	1,091.00	933.00	933.00	933.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	66.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	96.60	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	75.10	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	69.00	65.00	65.00	65.00
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	91.20	81.70	81.70	81.70
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.80	95.40	95.40	95.40
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	94.60	90.90	90.90	90.90

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)	1 - INSTRUCTION			
Name of Agency	PROGRAM NAME			
14 Number of Undergraduate Degrees Awarded.	12,192.00	12,221.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014).	756.00	2,249.00	2,249.00	2,249.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014).	1,137.00	836.00	836.00	836.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014).	889.00	1,161.00	1,161.00	1,161.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)

2 - RESEARCH

Name of Agency

PROGRAM NAME

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

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

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

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

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

Jackson State University (263-00)

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

<b>Program Name: (1) INSTRUCTION</b>				
General	15,955,889	(478,677)	15,477,212	(3.00%)
State Support Special	2,967,206		2,967,206	
Federal				
Other Special	28,475,926		28,475,926	
<b>TOTAL</b>	<b>47,399,021</b>	<b>(478,677)</b>	<b>46,920,344</b>	

**Narrative Explanation:**  
 A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

<b>Program Name: (2) RESEARCH</b>				
General	238,077	(7,142)	230,935	(3.00%)
State Support Special	30,795		30,795	
Federal				
Other Special	423,063		423,063	
<b>TOTAL</b>	<b>691,935</b>	<b>(7,142)</b>	<b>684,793</b>	

**Narrative Explanation:**  
 A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

<b>Program Name: (3) PUBLIC SERVICE</b>				
General	263,316	(7,899)	255,417	(3.00%)
State Support Special	34,060		34,060	
Federal				
Other Special	467,915		467,915	
<b>TOTAL</b>	<b>765,291</b>	<b>(7,899)</b>	<b>757,392</b>	

**Narrative Explanation:**  
 A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

<b>Program Name: (4) ACADEMIC SUPPORT</b>				
General	3,622,631	(108,679)	3,513,952	(3.00%)
State Support Special	1,365,239		1,365,239	
Federal				
Other Special	6,478,941		6,478,941	
<b>TOTAL</b>	<b>11,466,811</b>	<b>(108,679)</b>	<b>11,358,132</b>	

**Narrative Explanation:**  
 A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

<b>Program Name: (5) STUDENT SERVICES</b>				
General	3,676,589	(110,298)	3,566,291	(3.00%)
State Support Special	475,559		475,559	
Federal				

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

Jackson State University (263-00)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	6,533,317		6,533,317	
<b>TOTAL</b>	<b>10,685,465</b>	<b>(110,298)</b>	<b>10,575,167</b>	

**Narrative Explanation:**

A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
General	8,812,439	(264,373)	8,548,066	(3.00%)
State Support Special	1,139,873		1,139,873	
Federal				
Other Special	15,659,749		15,659,749	
<b>TOTAL</b>	<b>25,612,061</b>	<b>(264,373)</b>	<b>25,347,688</b>	

**Narrative Explanation:**

A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
General	5,166,590	(154,998)	5,011,592	(3.00%)
State Support Special	668,289		668,289	
Federal				
Other Special	9,181,060		9,181,060	
<b>TOTAL</b>	<b>15,015,939</b>	<b>(154,998)</b>	<b>14,860,941</b>	

**Narrative Explanation:**

A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
General	4,065,865	(121,975)	3,943,890	(3.00%)
State Support Special	525,912		525,912	
Federal				
Other Special	7,714,568		7,714,568	
<b>TOTAL</b>	<b>12,306,345</b>	<b>(121,975)</b>	<b>12,184,370</b>	

**Narrative Explanation:**

A 3% general fund reduction would reduce the unrestricted student aid offered by the Institution.

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

**Narrative Explanation:**



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

Jackson State University (263-00)

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

<b>Program Name:</b> (10) NON-MANDATORY TRANSFERS				
General				
State Support Special				
Federal				
Other Special	56,774		56,774	
<b>TOTAL</b>	<b>56,774</b>		<b>56,774</b>	

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General	41,801,396	(1,254,041)	40,547,355	(3.00%)
State Support Special	7,206,933		7,206,933	
Federal				
Other Special	74,991,313		74,991,313	
<b>TOTAL</b>	<b>123,999,642</b>	<b>(1,254,041)</b>	<b>122,745,601</b>	

**BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS**

Jackson State University (263-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2017:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5125 Waivers	4,486,985		
5130 Scholarships	9,361,313	11,925,114	11,925,114
5140 Awards	169,094	214,093	214,093
5160 Employee Training/Professional Development		53,759	53,759
5170 Other Instructional Allowance			
<b>Total</b>	<b>14,017,392</b>	<b>12,192,966</b>	<b>12,192,966</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rent	203,273	166,407	166,407
5250 Cable TV	153,394	110,155	110,155
5310 Electricity	2,351,269	2,686,789	2,686,789
5320 Heat	922,708	1,240,011	1,240,011
5330 Water	(1,157)	287,228	287,228
5350 Garbage Disposal		38,478	38,478
<b>Total</b>	<b>3,629,487</b>	<b>4,529,068</b>	<b>4,529,068</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising	906,132	954,465	954,465
<b>Total</b>	<b>906,132</b>	<b>954,465</b>	<b>954,465</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space	1,383,924	1,432,051	1,432,051
5530 Office Equipment	9,605	14,064	14,064
5535 Rental of Computer Software		4,000	4,000
5540 Rental Of EDP and Computer Equipment	1,843,698	3,004,803	3,004,803
5590 Other Rental	(1,238,299)	176,882	176,882
<b>Total</b>	<b>1,998,928</b>	<b>4,631,800</b>	<b>4,631,800</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services Streets and Parking Lots	7,799	4,942	4,942
5620 Repair and Services - Building and Grounds	581,068	756,428	756,428
5630 Repair and Services Equipmnet	154,219	185,438	185,438
5660 Maintenance Contracts	940,114	450,898	450,898
<b>Total</b>	<b>1,683,200</b>	<b>1,397,706</b>	<b>1,397,706</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
5730 Auditing Fee		106,000	106,000
5740 Medical Fees	4,127	7,371	7,371

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
5750 Instructional Supplies		5,000	5,000
5760 Legal Fees		50,000	50,000
5780 Consultant Expense Reimbursement	8,988	27,219	27,219
5781 Consultant Fees	506,515	466,327	466,327
5790 Other Professional Fees and Services	5,530,123	5,934,768	5,934,768
<b>Total</b>	<b>6,049,753</b>	<b>6,596,685</b>	<b>6,596,685</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds	1,887,185	2,075,212	2,075,212
5820 Dues	256,888	347,077	347,077
5830 Laundry, Dry Cleaning & Towel Service	120	1,122	1,122
5840 Subscriptions	324,113	439,515	439,515
5860 Employee Recruitment Costs	27,971	33,147	33,147
5865 Employee Moving	40,189	40,000	40,000
5870 Computer Software Acquisition	109,116	75,887	75,887
5880 Computer Software Maintenance	806,006	1,019,249	1,019,249
5890 Other Contractual Services	1,220,273	955,303	955,303
5895 Accreditation and Review		63,295	63,295
<b>Total</b>	<b>4,671,861</b>	<b>5,049,807</b>	<b>5,049,807</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
5220 Telephone - Basic Line	195,751	236,800	236,800
5230 Telephone - Long Distance	856	132,959	132,959
5240 Telephone Installation		73,387	73,387
<b>Total</b>	<b>196,607</b>	<b>443,146</b>	<b>443,146</b>

<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services		606,004	606,004
<b>Total</b>		<b>606,004</b>	<b>606,004</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>33,153,360</b>	<b>36,401,647</b>	<b>36,401,647</b>
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<b>Funding Summary:</b>			
General Funds	11,944,634	12,311,397	12,311,397
State Support Special Funds	1,799,046	1,681,820	1,681,820
Federal Funds			
Other Special Funds	19,409,680	22,408,430	22,408,430
<b>Total Funds</b>	<b>33,153,360</b>	<b>36,401,647</b>	<b>36,401,647</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	32,752	18,732	18,732
6040 Hardware, Plumbing, and Electrical Supplies	31,656	30,000	30,000
6050 Custodial Supplies and Cleaning Agents	21,201	28,820	28,820
6090 Other Maintenance Materials	173,858	218,062	218,062
<b>Total</b>	<b>259,467</b>	<b>295,614</b>	<b>295,614</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printin, Binding	364,051	516,100	516,100
6120 Duplication and Reproduction	135	130	130
6130 Office Supplies and Materials	529,501	582,620	582,620
6140 Purchased Instructional Materials	39,257	56,428	56,428
<b>Total</b>	<b>932,944</b>	<b>1,155,278</b>	<b>1,155,278</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline	29,486	40,910	40,910
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	12,181	12,882	12,882
<b>Total</b>	<b>41,667</b>	<b>53,792</b>	<b>53,792</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6310 Laboratory & Training Supplies	29,766	29,299	29,299
6330 Drugs & Chemical - Medical & Lab Use	23,842	24,639	24,639
6390 Other Professional & Scientific Supplies		20,199	20,199
<b>Total</b>	<b>53,608</b>	<b>74,137</b>	<b>74,137</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts	108		
6430 Clothes and Dry Goods for Persons	132,318	135,205	135,205
6440 Foods for Persons	469,365	467,811	467,811
6460 Seed and Psints	188	800	800
6490 Other Supplies and Material			
<b>Total</b>	<b>601,979</b>	<b>603,816</b>	<b>603,816</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,889,665</b>	<b>2,182,637</b>	<b>2,182,637</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>Funding Summary:</b>			
General Funds	715,612	740,749	740,749
State Support Special Funds	115,473	125,564	125,564
Federal Funds			
Other Special Funds	1,058,580	1,316,324	1,316,324
<b>Total Funds</b>	<b>1,889,665</b>	<b>2,182,637</b>	<b>2,182,637</b>

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>C. Infrastructure &amp; Other (63100100)</b>			
8160 Library Books	150,518	236,130	236,130
8170 Periodicals (Libraries Only)			
8189 Audio-Vusual Materials (Libraries Only)			
<b>Total</b>	<b>150,518</b>	<b>236,130</b>	<b>236,130</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>150518</b>	<b>236130</b>	<b>236130</b>
<b>Funding Summary:</b>			
General Funds	57,587	76,263	76,263
State Support Special Funds	7,747	24,350	24,350
Federal Funds			
Other Special Funds	85,184	135,517	135,517
<b>Total Funds</b>	<b>150,518</b>	<b>236,130</b>	<b>236,130</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State University (263-00)

Name of Agency

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

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
8210 Office Machines, Furniture, Fixtures and Equip	1	695,196	1	178,510	1	178,510
<b>Total</b>		<b>695,196</b>		<b>178,510</b>		<b>178,510</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
8250 Data Processing Equipment	1	351,446	1	337,438	1	337,438
8260 Radio and Television Equipment	1	1,059	1	1,383	1	1,383
Other Data Processing Equipment			1	69,509	1	69,509
<b>Total</b>		<b>352,505</b>		<b>408,330</b>		<b>408,330</b>

<b>F. Other Equipment (63200100)</b>						
8270 Scientific Equipment	1	19,126	1	18,000	1	18,000
8290 Other Equipment	1	101,461	1	51,895	1	51,895
<b>Total</b>		<b>120,587</b>		<b>69,895</b>		<b>69,895</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,168,288</b>		<b>656,735</b>		<b>656,735</b>
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<b>Funding Summary:</b>						
General Funds		438,572		221,894		221,894
State Support Special Funds		80,954		40,541		40,541
Federal Funds						
Other Special Funds		648,762		394,300		394,300
<b>Total Funds</b>		<b>1,168,288</b>		<b>656,735</b>		<b>656,735</b>



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

Jackson State University (263-00)

Name of Agency

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

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63310 Passenger, Basic Economy	15						
63390 Truck, Fullsize Pickup	6						
63393 Truck, Fullsize Van (Cargo)	4						
63393 Truck, Minivan (Cargo)	3						
63393 Truck Minivan (Passenger)	17						
63400 Other Vehicles	33						
<b>Total (A)</b>	<b>78</b>						

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State University (263-00)  
Name of Agency \_\_\_\_\_

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Other Transfers	181,851	56,774	56,774
<b>Total</b>	<b>181,851</b>	<b>56,774</b>	<b>56,774</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>181,851</b>	<b>56,774</b>	<b>56,774</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	181,851	56,774	56,774
<b>Total Funds</b>	<b>181,851</b>	<b>56,774</b>	<b>56,774</b>

**NARRATIVE  
2018 BUDGET REQUEST**

Jackson State University (263-00)

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Name of Agency

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; in our community, to include, to include serving adult education needs and community service projects and research.

Our request reflects those funding priorities established by the Board which include general fund appropriations which include Ayers program funding. It is also inclusive of funding needed to offer competitive salary levels to enhance faculty and staff salaries for FY 2017.

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

**REVISED: 1/26/2017 2:07:17 PM**

Jackson State University (263-00)

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Adrian Scott & Monica Lewis	Charlotte, NC	JSU 10 for Challenge Tour	825	E&G
Adrian Scott & Monica Lewis	Charlotte, NC	JSU 10 for Challenge Tour	1,373	E&G
Akombo, David	Chicago, IL	Midwest Clinic	518	E&G
Akombo, David	St. Louis, MO	NASM Conference	517	E&G
Akombo, David	St. Louis, MO	NASM Conference	877	E&G
Alexander, Tommecco	Zachary, LA	Grant Management Class	217	E&G
Alexander, Tommecco	Shreveport, LA	Grant Management Class	213	E&G
Ali, Kamal S.	San Diego, CA	University Business	359	E&G
Ali, Kamal S.	Dallas, TX	ABET Workshop	349	E&G
Ali, Kamal S.	Aberdeen, MD	15 ARL Open Campus	495	E&G
Ali, Kamal S.	New York, NY	STEM Workshop	346	E&G
Ali, Kamal S.	San Diego, CA	University Business	1,792	E&G
Alo, Richard A.	Shanghai, China	Nantong University Collaboration & SC Cnference	858	E&G
Alo, Richard A.	Boston, MA	NSBE Conference	3,631	E&G
Alo, Richard A.	Milford, MA	EMC Meeting/ARL Open House	877	E&G
Alo, Richard A.	New Orleans, LA	AMIE Board of Directors Meeting	1,040	E&G
Alo, Richard A.	Milford, MA	Great Minds In STEM Conference	428	E&G
Alo, Richard A.	Los Angeles, CA	2015 HENAAC Summit	32	E&G
Alo, Richard A.	Los Angeles, CA	2015 HENAAC Summit	635	E&G
Alo, Richard A.	Los Angeles, CA	2015 HENAAC Summit	26	E&G
Amini, Farshad	Philadelphia, PA	BEYA Conference	368	E&G
Angela Butler & Darlean Good	Dallas, TX	CBORD Conference	650	E&G
Anthony Holloman & Brandon Brown	Washington, DC	HBCU Week Conference	1,490	E&G
Anthony Holloman & Brandon Brown	Washington, DC	HBCU Week Conference	1,072	E&G
Ashley, Mea	Woodland Hills, CA	Honda Campus All Star Challenge	1,391	E&G
Azevedo, Mario	Washington, DC	AACU	1,530	E&G
Azevedo, Mario	Washington, DC	AACU	909	E&G
Banks, Pamela G.			518	E&G
Bennett, Russell L..	Washington, DC	University Business	582	E&G
Bennett, Russell L..	Chicago, IL	APHA Annual Meeting	339	E&G
Bennett, Russell L..	Chicago, IL	APHA Annual Meeting	424	E&G

**OUT-OF-STATE TRAVEL  
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Jackson State University (263-00)

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Bennett, Russell L..	Chicago, IL	APHA Annual Meeting	345	E&G
Bennett, Russell L..	Columbus, OH	University Business	421	E&G
Bennett, Russell L..	Columbus, OH	University Business	721	E&G
Bhattacharya, Gauri	Denver, CO	CSWE Annual Meeting	554	E&G
Bibbs, Oria	Chicago, IL	University Business	459	E&G
Billingsley, Gloria	Brooklyn, NY	Networks of Schools of Public Administration	950	E&G
Billingsley, Gloria	Brooklyn, NY	Networks of Schools of Public Administration	619	E&G
Bingham, Millard	Portland, ME	NAAAS Board Meeting	779	E&G
Bingham, Millard	Portland, ME	NAAAS Conference	353	E&G
Bingham, Millard	Baltimore, MD	University Business	690	E&G
Bingham, Millard	Baton Rouge, LA	Conference Presentation	493	E&G
Bishop, Darcie	Seattle, WA	Council of Graduate Schools Annual Meeting	854	E&G
Bishop, Darcie	Washington, DC	Council of Graduate Schools Annual Meeting	645	E&G
Bishop, Darcie	Detroit, MI	National Center for Institutional Diversity	925	E&G
Bishop, Darcie	Charlotte, NC	CHBGS Annual Conference	73	E&G
Bishop, Darcie	Charlotte, NC	University Business	619	E&G
Bishop, Darcie	Charlotte, NC	University Business	443	E&G
Bishop, Emily	Philadelphia, PA	University Business	603	E&G
Bishop, Emily	Boston, MA	University Business	658	E&G
Blaine, Robert	Washington, DC	University Business	1,483	E&G
Blaine, Robert	Boston, MA	University Business	668	E&G
Blaine, Robert	Boston, MA	University Business	478	E&G
Bradley, Tamika R..	Phoenix, AZ	Excellence at Scale Conference	476	E&G
Bradley, Tamika R..	Williamsburg, VA	Southern District Leadership	386	E&G
Bradley, Tamika R..	Memphis, TN	Recruitment	414	E&G
Bradley, Tamika R..	Phoenix, AZ	Excellence at Scale Conference	476	E&G
Bradley, Tamika R..	Atlanta, GA	PETE/HETE Conference	602	E&G
Bradley, Tamika R..	Atlanta, GA	PETE/HETE Conference	602	E&G
Bradley, Tamika R..	Baton Rouge, LA	NAAAS Conference	109	E&G
Bradley, Tamika R..	Williamsburg, VA	SHAPE Conference	304	E&G

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

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Jackson State University (263-00)

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Brian Anderson, Ahfiya Howard & Candace Riddley	Denver, CO	CSWE Annual Meeting	2,950	E&G
Brian Anderson, Ahfiya Howard & Candace Riddley	Denver, CO	Conference	979	E&G
Brooks, Tabathe-Terrell	Los Angeles, CA	University Business	786	E&G
Brooks, Tabathe-Terrell	Atlanta, GA	University Business	699	E&G
Brooks, Tabathe-Terrell	Chicago, IL	Meeting with Alumni	719	E&G
Brooks, Tabathe-Terrell	Detroit, MI	University Business	564	E&G
Brooks, Tabathe-Terrell	Southfield, MI	University Business	327	E&G
Brooks, Tabathe-Terrell	Murfreesboro, TN	Alumni Events	457	E&G
Brooks, Tabathe-Terrell	Memphis, TN	JSU vs TSU	877	E&G
Brooks, Tabathe-Terrell	Houston, TX	Conference	307	E&G
Brooks, Tabathe-Terrell	Houston, TX	Conference	404	E&G
Brooks, Tabathe-Terrell	Houston, TX	Alumni Conference	200	E&G
Brooks, Tabathe-Terrell	Houston, TX	Meeting	358	E&G
Brown, Brandon	Charlotte, NC	Cultivation Visit	484	E&G
Brown, Dana A..	Nashville, TN	University Business	1,299	E&G
Brown, Dana A..	Memphis, TN	University Business	438	E&G
Brown, Dana A..	Myrtle Beach, SC	SACUBO	20	E&G
Brown, Dana A..	Myrtle Beach, SC	SACUBO	345	E&G
Brown, Dana A..	San Diego, CA	Treasury Symposium 2016	500	E&G
Brown, Dana A..	San Diego, CA	Treasury Symposium 2016	942	E&G
Brown, DeAngelo	St. Louis, MO	University Business	118	E&G
Brown, DeAngelo	St. Louis, MO	Infinite Scholar Fair	348	E&G
Brown, Ricardo A..	Washington, DC	NIH Administrators Meeting	56	E&G
Brown, Ricardo A..	Washington, DC	NIH Administrators Meeting	430	E&G
Brown, Ricardo A..	Rockville, MD	University Business	337	E&G
Brown, Ricardo A..	San Francisco, CA	ACE Conference	839	E&G
Brown, Ricardo A..	Washington, DC	University Business	742	E&G
Brown, Ricardo A..	San Francisco, CA	ACE Conference	1,132	E&G
Brown, Walter	Washington, DC	AERA Conference	724	E&G
Browne, Dorothy C.	Chicago, IL	APHA Annual Meeting	621	E&G
Brown-Gordon, Loria	Chicago, IL	NHCN Conference	1,066	E&G

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

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Jackson State University (263-00)

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Brown-Gordon, Loria	Chicago, IL	National Collegiate Honor Council 50th Annual Conference	290	E&G
Brown-Gordon, Loria	Atlanta, GA	2016 Honda Battle of the Bands Recruitment Fair	330	E&G
Bryant, Ceron	Baton Rouge, LA	Conference	279	E&G
Buxbaum, Sarah	Baltimore, MD	University Business	931	E&G
Cable, Joshua A..	New York, NY	How to Create Successful Markets Training	991	E&G
Cable, Joshua A..	New York, NY	How to Create Successful Markets Training	226	E&G
Cable, Joshua A..	New York, NY	How to Create Successful Markets Training	128	E&G
Catherine Kyeyune & Barbara Howard	Baton Rouge, LA	NAAAS Conference	616	E&G
Chaid Thomas & Juanita Morris	Atlanta, GA	University Business	159	E&G
Chaid Thomas, Djenaba Swan, LaToysha Smith, Juanita Morris, Wendell Fountain, Yvette Devine & Lynda Johnson	Atlanta, GA	Honda Battle of the Bands Recruitment Event/College Fair	2,311	E&G
Chambers, Toreka	Shreveport, LA	University Business	204	E&G
Chan Leggette & Russell Thomas	Chicago, IL	Midwest Clinic	476	E&G
Chan Leggette & Russell Thomas	Chicago, IL	Midwest Clinic	504	E&G
Chan Leggette & Russell Thomas	Chicago, IL	Midwest Clinic	449	E&G
Chan Leggette & Russell Thomas	Chicago, IL	Midwest Clinic	476	E&G
Chowdhury, Moe	Orange Beach, AL	University Business	463	E&G
Courtney Lett & Band	Memphis, TN	JSU vs TSU	10,732	E&G
Courtney Lett & Band	Memphis, TN	Southern Heritage Classic	206	E&G
Crisler, Shanetta	Philadelphia, PA	BEYA Conference	1,400	E&G
Crisler, Shanetta	Philadelphia, PA	BEYA Conference	435	E&G
Daniel Watkins & Nadine Gilbert	Phoenix, AZ	Excellence at Scale Conference	952	E&G
Daniel Watkins & Nadine Gilbert	Phoenix, AZ	iTeachAZ Conference	854	E&G
Daniel Watkins, Tamika Bradley, Juetta Bingham & Felicia Kent	Washington, DC	Resource Development for CEHD	541	E&G
Daniel Watkins, Tamika Bradley, Juetta Bingham & Felicia Kent	Washington, DC	Resource Development for CEHD	560	E&G



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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Danner, Jerry	Denver, CO	Ellucian Live	1,348	E&G
Danner, Jerry	Denver, CO	Ellucian Live	446	E&G
David Akombo & Loretta Galbreath	Atlanta, GA	Honda Battle of the Bands	165	E&G
David Akombo & Loretta Galbreath	Atlanta, GA	Honda Battle of the Bands	165	E&G
David Akombo, Chan Leggette, Russell Thomas Jr. & Johnny Hubbard	Chicago, IL	Midwest Clinic	384	E&G
David Akombo, Chan Leggette, Russell Thomas Jr. & Johnny Hubbard	Chicago, IL	Midwest Clinic	334	E&G
David Akombo, Chan Leggette, Russell Thomas Jr. & Johnny Hubbard	Chicago, IL	Midwest Clinic	914	E&G
De Verteuil, Shonda	Indianapolis, IN	University Business	708	E&G
Deborah Dent & Emily Bishop	Boston, MA	University Business	1,914	E&G
Dee McClendon, Calvin Matthew & Willie Gray	Washington, DC	Law Enforcement Executives & Administrators Traing	2,641	E&G
Dent, Deborah	Boston, MA	University Business	593	E&G
Dent, Deborah	Indianapolis, IN	EDUCAUSE Conference	811	E&G
Dent, Deborah	Indianapolis, IN	EDUCAUSE Conference	575	E&G
Dosunmu, Josiah	Dallas, TX	CBORD Conference	381	E&G
Dudley, Karen	Chicago, IL	University Business	409	E&G
Duncan, Soniael	Indianapolis, IN	EDUCAUSE Conference	745	E&G
Elayne Anthony & Sylvia Watley	Minneapolis, MN	National Association of Black Journalist Convention	1,296	E&G
Elayne Anthony & Sylvia Watley	Minneapolis, MN	National Association of Black Journalist Convention	948	E&G
Emily Bishop & Jerry Danner	Indianapolis, IN	EDUCAUSE Conference	811	E&G
Emily Bishop & Jerry Danner	Indianapolis, IN	EDUCAUSE Conference	811	E&G
Evans, Lekisha	Lake Buena Vista, FL	NACUBO Conference	743	E&G
Evans, Lekisha	Orlando, FL	NACUBO Conference	411	E&G
Evans, Nicole E..	New Orleans, LA	Ellucian Live	118	E&G
Evans, Nicole E..	Atlanta, GA	HBCU Presidents and Chancellor Summit	336	E&G
Evans, Nicole E..	Atlanta, GA	HBCU Presidents and Chancellor Summit	1,205	E&G
Evans, Nicole E..	NC	AASCU Presidential Symposium	853	E&G

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Fallon Sutton & LaTonia Harper	Los Angeles, CA	Conference	1,291	E&G
Fallon Sutton & LaTonia Harper	Santa Monica, CA	Communicating with Tact, Diplomacy & Professionalism	1,682	E&G
Foote, Sarah L..	Las Vegas, NV	NACADA Conference	401	E&G
Fountain, Wendell	Atlanta, GA	College Fair Recruitment	485	E&G
Gardner, Dorris R.	Baltimore, MD	Alumni Leaders Conference	107	E&G
Gardner, Dorris R..	Bowie, MD	2015 Alumni Leaders Conference	42	E&G
Giles, Frank	Schaumburg, IL	Workshop	832	E&G
Gloria Smith, Carlos Wilson & Catherine Kyeyune	Tampa, FL	NAAS Conference	959	E&G
Goodwin, Wayne J..	Chicago, IL	APPA Annual Meeting	339	E&G
Goodwin, Wayne J..	Virginia	APPA Mid Year Meeting	356	E&G
Green, Wanda	Orlando, FL	CUPA HR Conference	591	E&G
Green, Wanda	Orlando, FL	CUPA HR Conference	461	E&G
Griffin, Johnnie	Cleveland, MS	MS State Honors Conference	115	E&G
Hadley, Frederick	Atlanta, GA	BOB Conference	495	E&G
Harrison, Shirley J.	Washington, DC	IIE Summit 2015	1,027	E&G
Harrison, Shirley J.	Washington, DC	Study Aboard Conference	50	E&G
Heard, Pamala D..	Orlando, FL	ScholarCon Conference	204	E&G
Hill, Nicholas	Des Plaines, IL	PhD Project Annual Conference	483	E&G
Hilliard, Kimberly	Omaha, NE	Coalition of Urban and Metropolitan University Conference	340	E&G
Hilliard, Kimberly	Omaha, NE	Coalition of Urban and Metropolitan University Conference	50	E&G
Hilliard, Kimberly	Gulfport, MS	Commissioning of USS Jackson	119	E&G
Hilliard, Kimberly	Omaha, NE	University Business	681	E&G
Hines, Andre Leona.	Philadelphia, PA	Global Awareness	366	E&G
Holloman, Anthony L.	Los Angeles, CA	University Business	781	E&G
Holloman, Anthony L.	Memphis, TN	JSU vs TSU	438	E&G
Holloman, Anthony L.	Murfreesboro, TN	JSU vs Middle Tenn. State	588	E&G
Holloman, Anthony L.	Detroit, MI	University Business	759	E&G
Holloman, Anthony L.	Austin, TX	Meeting with Donor	805	E&G
Holloman, Anthony L.	Baltimore, MD	Institute for New Chief Avancement Officers	497	E&G

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Holloman, Anthony L.	Baltimore, MD	Institute for New Chief Avancement Officers	147	E&G
Holloman, Anthony L.	Atlanta, GA	BOB Conference	330	E&G
Holmes, Ella B..	Orlando, FL	IIA Auditor-In-Charge Tools and Tech Meeting	495	E&G
Horton, Lindsey	Washington, DC	Law Enforcement Training	1,358	E&G
Howard, Ahfiya	St. Louis, MO	Leading and Influencing Conference	657	E&G
Hubbard, Johnny	Chicago, IL	Midwest Clinic	468	E&G
Janieth Wilson-Adams & Wendell Fountain	Nassau, Bahamas	Education USA College Fair	837	E&G
Janieth Wilson-Adams & Wendell Fountain	Nassau, Bahamas	Education USA College Fair	837	E&G
Janieth Wilson-Adams & Wendell Fountain	Nassau, Bahamas	Education USA College Fair	860	E&G
Janieth Wilson-Adams & Wendell Fountain	Nassau, Bahamas	Education USA College Fair	860	E&G
Jerry Danner & Deborah Dent	Denver, CO	Ellucian Live	424	E&G
Jie Je & Gloria Smith	Oklahoma City, OK	AAACE Conference	548	E&G
Jie Je & Gloria Smith	Baton Rouge, LA	NAAAS Conference	295	E&G
Jie Je & Gloria Smith	Baton Rouge, LA	NAAAS Conference	222	E&G
Jones, Tiffanie	Jackson, MS	Prospect Interview	100	E&G
Jones, Tiffanie	Jackson, MS	Prospect Interview	1,142	E&G
Kari Thomas, Spencer McClenty & Chrisuana Hall	New York, NY	PR News Digital Awards	2,431	E&G
Kathi Griffin & Tatiana Glushko	Pittsburgh, PA	International Writing Center Association Conference	530	E&G
Kathi Griffin & Tatiana Glushko	Pittsburgh, PA	International Writing Center Association Conference	702	E&G
Kevin Spencer, Mea Ashley & Tabatha Terrell-Brooks	Washington, DC	Royal Blue Alumni Affair	311	E&G
King, Charles	Houston, TX	Meeting with Donor	373	E&G
Kyeyune, Catherine	Portland, ME	NAAAS Board Meeting	779	E&G
Kyeyune, Catherine		NAAAS Conference	235	E&G
Kyeyune, Catherine	Jacksonville, FL	AHRD Conference	573	E&G
Kyeyune, Catherine	Jacksonville, FL	AHRD Conference	761	E&G
Lakitha Hughes & Soujanya Vadlani	Tulsa, OK	University Business	750	E&G
LaToya Pritchard & Kristy Love	Boston, MA	NSBE Conference	8,071	E&G

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Latoya Pritchard, Shanetta Crisler, Kristy Love & Evette Stewart	Philadelphia, PA	BEYA Conference	480	E&G
Lattimore, Kelvin	Gulfport, MS	MS Community College Fair	299	E&G
Lawall, Barbtunde	Jackson, MS	Lecture Speaker	691	E&G
Lawrence, Shonda	Denver, CO	Council on Social Work Education Conference	562	E&G
Lawrence, Shonda	Denver, CO	Council on Social Work Education Conference	328	E&G
Lee, Jaegoo	Denver, CO	Council on Social Work Education Conference	344	E&G
Lewis, Chandar T..	Fayetteville, NC	Scholarly Paper Presentation	497	E&G
Lipford, Kristy	Philadelphia, PA	University Business	545	E&G
Lipford, Kristy	Philadelphia, PA	University Business	566	E&G
Little, Roderick	Chicago, IL	Midwest Clinic	555	E&G
Little, Roderick	Chicago, IL	Midwest Clinic	585	E&G
Lolita Gray & Leniece Smith	San Juan, Puerto Rico	SPS 87th Conference	1,867	E&G
Love, Kristy	Philadelphia, PA	BEYA Conference	300	E&G
Love, Kristy	Philadelphia, PA	BEYA Conference	480	E&G
Luckett, Robert E.	Charlotte, NC	2015 Appalachian SU Energy Summit	418	E&G
Marquita Davis, Carlos Wilson & Catherine Kyeyune	St. Louis, MO	ACHE Conference	1,210	E&G
Marquita Davis, Carlos Wilson & Catherine Kyeyune	St. Louis, MO	ACHE Conference	914	E&G
Marshall, Robin	Las Vegas, NV	NACADA Conference	488	E&G
Mary Lakin & Brandon Brown	Baltimore, MD/Greenville, SC	Prior Learning Lecture/Meeting with ScanSource	398	E&G
Matthew Taylor & Edward Watson	San Francisco, CA	NACUA Conference	3,360	E&G
Matthew Taylor & Edward Watson	San Francisco, CA	NACUA Conference	1,046	E&G
Maysami, Ramin C..	Raleigh, NC	79th North Carolina School of Banking Association	554	E&G
Maysami, Ramin C..	Chicago, IL	AACSB Meeting	566	E&G
Maysami, Ramin C..	Tampa, FL	Enhancing and Measuring Impact Forum	745	E&G
McClendon, Matthew & Gray	Washington, DC	Law Enforcement Training	4,074	E&G
McClinton, Jeton	Washington, DC	Graduate Dean's Summit Meeting	526	E&G
McClinton, Jeton	Washington, DC	Graduate Dean's Summit Meeting	982	E&G
McClung, Shemeka	Orlando, FL	SACSCOC Summer Institute	661	E&G

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McClung, Shemeka	Orlando, FL	SACSCOC Summer Institute	4	E&G
McDuffy, McDuffie & Hamilton	Biloxi, MS	University Business	1,094	E&G
McElroy, Sherice L..	Dallas, TX	CBORD Conference	530	E&G
McElroy, Sherice L..	Dallas, TX	CBORD Conference	50	E&G
McElroy, Sherice L..	Dallas, TX	CBORD Conference	23	E&G
McElroy, Sherice L..	Denver, CO	Ellucian Live	324	E&G
McGee, Delicia	Chicago, IL	University Business	796	E&G
McNeil, Consandra	Orlando, FL	ADMS Training	536	E&G
Mea Ashley & Toni Johnson	Atlanta, GA	National Black College Alumni Pageant	1,756	E&G
Mea Ashley & Toni Johnson	Atlanta, GA	National Black College Alumni Pageant	1,330	E&G
Merem, Edmund C.	San Diego, CA	26th Annual International Conference	345	E&G
Merem, Edmund C.	San Diego, CA	26th Annual International Conference	483	E&G
Meyers, Carolyn	Washington, DC	University Business	632	E&G
Meyers, Carolyn	Detroit, MI	University Business	1,086	E&G
Meyers, Carolyn	Murfreesboro, TN	University Business	2,859	E&G
Meyers, Carolyn	New Orleans, LA/Huntsville, AL	University Business	1,148	E&G
Meyers, Carolyn	San Francisco, CA/Houston, TX/Indianapolis, IN	NCAA/ACE/APIU	4,615	E&G
Meyers, Carolyn	Arlington, TX	University Business	887	E&G
Meyers, Carolyn	Atlanta, GA	Honda Battle of the Bands	641	E&G
Meyers, Carolyn		UMI Charges	386	E&G
Meyers, Carolyn		UMI Charges	276	E&G
Millard Bingham, Marquita Davis & Lucille Green	Tampa, FL	University Business	959	E&G
Moore, Jeffery	Orlando, FL	NACUBO Conference	763	E&G
Moore, Jeffery	Orlando, FL	NACUBO Conference	672	E&G
Moorehead, Tamika	Washington, DC	University Business	701	E&G
Moorehead, Tamika	Washington, DC	University Business	1,077	E&G
Morris, Juanita	Atlanta, GA	Steve Harvey Neighborhood Awards	162	E&G
Murphy, Jessica L.B..	Orlando, FL	ADMS Training	536	E&G
Murphy, Jessica L.B..	West Lafayette, IN	VACCINE Conference	420	E&G
Murphy, Jessica L.B..	Pittsburgh, PA	ATMAE Conference	972	E&G

**OUT-OF-STATE TRAVEL  
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Jackson State University (263-00)

Name of Agency

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Myles, Glenda	Chicago, IL	APHA Annual Meeting	1,529	E&G
Odunsi, Bennett A.	Washington, DC	TRB Conference	366	E&G
Omari, Safiya R.	Orlando, FL	SRA Conference	671	E&G
Omari, Safiya R.	Knoxville, TN	ORAU Conference	1,021	E&G
O'Neill Sanford & Lowell Hollinger	Chicago, IL	Midwest Clinic	637	E&G
O'Neill Sanford & Lowell Hollinger	Chicago, IL	Midwest Clinic	753	E&G
Orey, Byron D.	San Francisco, CA	APSA Meeting	468	E&G
Owens, Alondria A..	Niagara Falls,ON/Bufalo, NY	NAEOP Conference	2	E&G
Pamela Heard & Loria Gordon	Nashville, TN	NAAHP Conference	1,569	E&G
Park, Yumi	Pittsburgh, PA	Southeastern College Art Conference	304	E&G
Patricia Taylor, Jie Ke, Gloria Smith, Millard Bingham, Mario Azevedo, Lowell Hollinger, O'Neill Sanford, Mehri Fadavi, Alisa Hughes LaVenita Cottrell & Lashanda Jordan	Baltimore, MD/Oklahoma City, OK/San Diego, CA/Chicago, IL/Nashville, TN/Austin, TX	CAE International/AACE/CAEL/ASA/NSTA/ SoACE/Midwest Clinic	615	E&G
Patricia Taylor, Jie Ke, Gloria Smith, Millard Bingham, Mario Azevedo, Lowell Hollinger, O'Neill Sanford, Mehri Fadavi, Alisa Hughes LaVenita Cottrell & Lashanda Jordan	Baltimore, MD/Oklahoma City, OK/San Diego, CA/Chicago, IL/Nashville, TN/Austin, TX	CAE International/AACE/CAEL/ASA/NSTA/ SoACE/Midwest Clinic	610	E&G
Patricia Taylor, Jie Ke, Gloria Smith, Millard Bingham, Mario Azevedo, Lowell Hollinger, O'Neill Sanford, Mehri Fadavi, Alisa Hughes LaVenita Cottrell & Lashanda Jordan	Baltimore, MD/Oklahoma City, OK/San Diego, CA/Chicago, IL/Nashville, TN/Austin, TX	CAE International/AACE/CAEL/ASA/NSTA/ SoACE/Midwest Clinic	1,042	E&G
Patricia Taylor, Jie Ke, Gloria Smith, Millard Bingham, Mario Azevedo, Lowell Hollinger, O'Neill Sanford, Mehri Fadavi, Alisa Hughes LaVenita Cottrell & Lashanda Jordan	Baltimore, MD/Oklahoma City, OK/San Diego, CA/Chicago, IL/Nashville, TN/Austin, TX	CAE International/AACE/CAEL/ASA/NSTA/ SoACE/Midwest Clinic	2,226	E&G
Priscilla Slade & Shemeka Reed	New York, NY	University Business	170	E&G
Priscilla Slade & Shirley Harrison	Washington, DC	University Business	752	E&G
Pritchard, Latoya	Philadelphia, PA	BEYA Conference	1,900	E&G
Pritchard, Latoya	Philadelphia, PA	BEYA Conference	435	E&G

**OUT-OF-STATE TRAVEL  
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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Quick, Byron	Tyler, TX	Graduate and Professional School Fair	354	E&G
Radford, Nola	Denver, CO	ASHA Conference	670	E&G
Range, Aundria	Chicago, IL	University Business	380	E&G
Ratliff, Theresia	Denver, CO	CSWE Annual Meeting	636	E&G
Reed, Shameka	New York, NY	University Business	624	E&G
Reed, Shameka	New York, NY	University Business	604	E&G
Reed, Shameka	Scott, LA	Sacred Heart Boarding School International Student Association	101	E&G
Reed, Shameka	Chevy Chase, MD	Workshop	449	E&G
Renick, James	Boston, MA	University Business	779	E&G
Renick, James	Memphis, TN/Seattle, WA/Atlanta, GA	University Business	1,580	E&G
Rico Chapman & Preselfanie McDaniels	Atlanta, GA	Leading and Influencing Conference	1,246	E&G
Robin Marshall & Keith Riley	Las Vegas, NV	NACADA Conference	504	E&G
Robinson, Laura Vaughan.	Denver, CO	ASHA Conference	532	E&G
Russell Thomas Jr. & Johnny Hubbard	Louisville, KY	JEN Conference	927	E&G
Russell Thomas Jr. & Johnny Hubbard	Louisville, KY	Jazz Education Network 2016	1,093	E&G
Sanford, O'Neill	Bossier City, LA	Recruitment	102	E&G
Sanford, O'Neill	Virgin Island	University Business		E&G
Sanford, O'Neill	Virgin Island	University Business	879	E&G
Sanford, O'Neill	Chicago, IL	Recruitment	417	E&G
Sanford, O'Neill	Lombard, IL	University Business	416	E&G
Sanford, O'Neill	Virgin Island	U	695	E&G
Sanford, O'Neill	MI		423	E&G
Scott, Adrian	Memphis, TN	JSU vs TSU	438	E&G
Scott, Adrian	Murfreesboro, TN	Cultivating with Alumni Chapters	330	E&G
Scott, Adrian	Atlanta, GA	BOB Conference	379	E&G
Scott, Paul	Chicago, IL	Recruitment	596	E&G
Scott, Paul	Atlanta, GA	University Business	320	E&G
Scott, Paul	Atlanta, GA	BOB Conference	376	E&G
Shahbazi, Mohammad	Chicago, IL	APHA Annual Meeting	233	E&G
Shahbazi, Mohammad	Chicago, IL	APHA Annual Meeting	424	E&G

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Sharma, Manoj	Chicago, IL	APHA Annual Meeting	452	E&G
Shemeka McClung, Anitra Hunter & Safiya Redla	Savannah, GA	SAIR Conference	2,686	E&G
Shemeka McClung, Anitra Hunter & Safiya Redla	Savannah, GA	SAIR Conference	1,218	E&G
Shirley Banks & Shemeka Palmer	Chicago, IL	APHA Annual Meeting	534	E&G
Shirley Banks & Shemeka Palmer	Chicago, IL	APHA Annual Meeting	604	E&G
Shirley Banks & Shemeka Palmer	Chicago, IL	APHA Annual Meeting	1,206	E&G
Shirley Banks & Shemeka Palmer	Chicago, IL	APHA Annual Meeting	524	E&G
Singleton, Rita	Plano, TX	APA Conference	1,262	E&G
Singleton, Rita	Nashville, TN	APA Conference	486	E&G
Slade, Priscilla D.	Alexandria, VA	ACE for Leading Internalization	305	E&G
Slade, Priscilla D.	Washington, DC	IIE Summit 2015	1,027	E&G
Slade, Priscilla D.	New York, NY	New School University Meeting	693	E&G
Slade, Priscilla D.	Savannah, GA	NAFSA Regional Conference	847	E&G
Slade, Priscilla D.	Fort Lauderdale, FL	AAC&U Global Learning College	596	E&G
Slade, Priscilla D.	New York, NY	New School University Meeting	143	E&G
Slade, Priscilla D.	New York, NY	New School University Meeting	604	E&G
Slade, Priscilla D.	Savannah, GA	NAFSA Regional Conference	354	E&G
Slade, Priscilla D.	Fort Lauderdale, FL	AAC&U Global Learning College	317	E&G
Slade, Priscilla D.	Houston, TX	SACSCOC Summer Institute	768	E&G
Slade, Priscilla D.	Houston, TX	SACSCOC Summer Institute	456	E&G
Smith, Artis M..	Nashville, TN	NCMS Training	641	E&G
Smith, Artis M..	Nashville, TN	Get and Plan Security Training	50	E&G
Smith, Artis M..	Nashville, TN	NCMS Training	376	E&G
Smith, Charles N..	Niagara Falls, ON	2015 APLU Council on Student Affairs	64	E&G
Smith, Charles N..	Memphis, TN	JSU vs TSU	270	E&G
Smith, Leniece	Portland, OR	Annual Teaching & Learning Conference	771	E&G
Smith, Steven	Indianapolis, IN	Principles and Techniques of Fundraising Training	1,205	E&G
Smith, Steven	Indianapolis, IN	Principles and Techniques of Fundraising Training	419	E&G
Soremekun, Bessie	Jackson, MS	Prospect Interview	728	E&G



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Spann-Pack, Robin	Orlando, FL	University Business	475	E&G
Spann-Pack, Robin	Orlando, FL	CUPA HR Conference	591	E&G
Stewart, Evette J.	Detroit, MI	Women of Color Conclave	617	E&G
Stewart, Evette J.	Philadelphia, PA	BEYA Conference	2,050	E&G
Stewart, Evette J.	Pennsylvania, PA	Black Engineers Conference	405	E&G
Taylor, Kedra	Washington, DC	University Business	459	E&G
Taylor, Kedra	Washington, DC	University Business	779	E&G
Taylor, Matthew	Denver, CO	NACUA Conference	528	E&G
Taylor, Matthew	Denver, CO	NACUA Conference	822	E&G
Taylor, Patricia	Baltimore, MD	CAE Conference	690	E&G
Thomas, Chaid Lemuel.	Orlando, FL	Tom Joiner Family Reunion College Expo	152	E&G
Thomas, Chaid Lemuel.	Atlanta, GA	Steve Harvey Neighborhood Awards	832	E&G
Thomas, Chaid Lemuel.	Indianapolis, IN	Black College Fair	246	E&G
Thomas, Chaid Lemuel.	Memphis, TN	HBCU Hoop Classic Recruitment	615	E&G
Thomas, Chaid Lemuel.	Atlanta, GA	University Business	3	E&G
Thomas, Talya D.	Orange Beach, AL	Conference	309	E&G
Thomas, Talya D.	Houston, TX	ACSP Conference	278	E&G
Timothy Henderson & Courtney Brookins	Atlanta, GA	Honda Battle of the Bands	379	E&G
Tor Kwembe & Tabatha Terrell-Brooks	Montgomery, AL/Chicago, IL	Royal Blue Alumni Affair	630	E&G
Tripp, Angela	Boston, MA	University Business	351	E&G
Vanish, Keilani	Denver, CO	Ellucian Live	380	E&G
Wallace, Charlotte	Las Vegas, NV	NACADA Conference	1,047	E&G
Wallace, Charlotte	Las Vegas, NV	NACADA Conference	552	E&G
Wallace, Jennifer	Minneapolis, MN	ATE Conference	620	E&G
Wallace, Jennifer	Minneapolis, MN	2015 Association of Teacher Educators	902	E&G
Walls-Jones, Monica	San Diego, CA	ADA Conference	179	E&G
Walls-Jones, Monica	San Diego, CA	ADA Conference	680	E&G
Walls-Jones, Monica	Houston, TX	NASAP Conference	371	E&G
Walters Jr., Wilbur	St. Louis, MO	AMIE Board Retreat & Meeting	825	E&G
Walters Jr., Wilbur	St. Louis, MO	AMIE Board Retreat & Meeting	198	E&G
Washington, Lashinda	Memphis, TN	Hazmat Recertification Training	196	E&G

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<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Watson, Edward	Nashville, TN	NACUA Conference	948	E&G
Watson, Jerry			385	E&G
Weekly, Stephanie		Travel Agent Service Fee	75	E&G
White, Mary	Los Angeles, CA	Follow-Up of the HT Sampson Project	892	E&G
Wilcox, Heather A.	Orange Beach, AL	APA Conference	23	E&G
Williams, Albert	Dallas, TX	CBORD Conference	371	E&G
Wilson Adams, Janieth F.	Oklahoma City, OK	SACRAO Conference	76	E&G
Wilson, Locord	Baton Rouge, LA	NAAS Conference	384	E&G
Wilson-Adams, Janieth	Oklahoma City, OK	SACRAO Conference	475	E&G
Wilson-Adams, Janieth	Oklahoma City, OK	SACRAO Conference	437	E&G
Yoon, Eunkyung	Denver, CO	Council on Social Work Education Conference	280	E&G
Yvette Devine, Chaid Thomas, Wendell Fountain, DeAngelo Brown & Juanita Morris	Memphis, TN	Recruitment	1,900	E&G
Yvette Devine, Chaid Thomas, Wendell Fountain, DeAngelo Brown & Juanita Morris	Baltimore, MD	University Business	336	E&G
			<b>Total Out of State Cost</b>	
			<b>\$ 271,999</b>	

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Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5730 Auditing Fee					
XXX New/					
Comp. Rate:			106,000	106,000	
<b>Total 5730 Auditing Fee</b>			<b>106,000</b>	<b>106,000</b>	
5740 Medical Fees					
Moore Medical/Medical Fees					
Comp. Rate: 920 Per Order		No	920	7,371	E&G
Morris & Dickson Company/Medical Fees					
Comp. Rate: 545 Per Order		No	3,207		E&G
<b>Total 5740 Medical Fees</b>			<b>4,127</b>	<b>7,371</b>	
5750 Instructional Supplies					
XXX New/					
Comp. Rate:			5,000	5,000	
<b>Total 5750 Instructional Supplies</b>			<b>5,000</b>	<b>5,000</b>	
5760 Legal Fees					
XXX New/					
Comp. Rate:			50,000	50,000	
<b>Total 5760 Legal Fees</b>			<b>50,000</b>	<b>50,000</b>	
5780 Consultant Expense Reimbursement					
Alliance Business Services/Consultant Expense reimbursement					
Comp. Rate: 60 Per Order		No	60	27,219	E&G
Alpha Printing/Consultant Expense reimbursement					
Comp. Rate: 2473 Per Order		No	2,472		E&G
Browne, Dorothy C./Consultant Expense reimbursement					
Comp. Rate: 1258 Per Event		No	1,258		E&G
Eagle Ridge Conference Center/Consultant Expense reimbursement					
Comp. Rate: 150 Per Event		No	300		E&G
Hilton Garden Inn Jackson/Downtown/Consultant Expense					
Comp. Rate: 343 Per Event		No	4,117		E&G
Mississippi Municipal League/Consultant Expense reimbursement					
Comp. Rate: 75 Per Event		No	75		E&G
Wiseman, William M./Consultant Expense reimbursement					
Comp. Rate: 353 Per Event		No	706		E&G
<b>Total 5780 Consultant Expense Reimbursement</b>			<b>8,988</b>	<b>27,219</b>	
5781 Consultant Fees					
Alliance Business Solutions LLC/Consultant Fees					
Comp. Rate: 501 Per Contract		No	1,502	466,327	E&G
American Program Bureau, Inc./Consultant Fees					
Comp. Rate: 3500 Per Event		No	7,000		E&G

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APPA/Consultant Fees <i>Comp. Rate: 218 Per Contract</i>	No	218			E&G
Bartee Jr, Howard/Consultant Fees <i>Comp. Rate: 475 Per Event</i>	No	949			E&G
Bell, Denavia D./Consultant Fees <i>Comp. Rate: 400 Per Event</i>	No	800			E&G
Benson, Robert E./Consultant Fees <i>Comp. Rate: 2551 Per Event</i>	No	22,960			E&G
Beta Group Consulting/Consultant Fees <i>Comp. Rate: 2723 Per Contract</i>	No	13,616			E&G
C & M Contractors/Consultant Fees <i>Comp. Rate: 6160 Per Contract</i>	No	61,600			E&G
Calvert, Maurice D./Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	500			E&G
Clemons, Michael L./Consultant Fees <i>Comp. Rate: 1800 Per Event</i>	No	1,800			E&G
Coleman, Mary Delorse./Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	500			E&G
Dacus, Viola R./Consultant Fees <i>Comp. Rate: 300 Per Event</i>	No	300			E&G
Daniel Beaty Productions Inc/Consultant Fees <i>Comp. Rate: 8500 Per Event</i>	No	8,500			E&G
Dowell, Pearl McLean/Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	500			E&G
Draz, Ana Maria./Consultant Fees <i>Comp. Rate: 360 Per Event</i>	No	360			E&G
Edward Rhodes, Carroll/Consultant Fees <i>Comp. Rate: 200 Per Event</i>	No	200			E&G
Elite Images Photography/Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	1,000			E&G
Frank Wilson/Consultant Fees <i>Comp. Rate: 688 Per Event</i>	No	1,375			E&G
GOMAC/Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Hardiman, Justin M./Consultant Fees <i>Comp. Rate: 1725 Per Event</i>	No	5,175			E&G
Harris, Joyce/Consultant Fees <i>Comp. Rate: 1833 Per Event</i>	No	5,500			E&G
Hawkins, Billy/Consultant Fees <i>Comp. Rate: 909 Per Event</i>	No	1,818			E&G
Haywood, Tiffany S./Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Henderson, Joshua W./Consultant Fees <i>Comp. Rate: 400 Per Event</i>	No	400			E&G

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Hetrick, Marilyn S./Consultant Fees <i>Comp. Rate: 1500 Per Event</i>	No	1,500			E&G
Hicks, Derrick L./Consultant Fees <i>Comp. Rate: 520 Per Event</i>	No	2,600			E&G
Hollingsworth, Karyn/Consultant Fees <i>Comp. Rate: 5267 Per Event</i>	No	5,267			E&G
James M Kithuka/Consultant Fees <i>Comp. Rate: 1437 Per Event</i>	No	15,802			E&G
John William McCall Jr./Consultant Fees <i>Comp. Rate: 249 Per Event</i>	No	9,714			E&G
Johnson, Barbara J./Consultant Fees <i>Comp. Rate: 954 Per Event</i>	No	954			E&G
Johnson, Harvey/Consultant Fees <i>Comp. Rate: 1500 Per Event</i>	No	1,500			E&G
Johnson, Janue M.K./Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Jones, Charles E./Consultant Fees <i>Comp. Rate: 900 Per Event</i>	No	900			E&G
Jones, Monica J./Consultant Fees <i>Comp. Rate: 750 Per Event</i>	No	1,500			E&G
Jones-Mcelroy, Yolanda D./Consultant Fees <i>Comp. Rate: 20000 Per Contract</i>	No	20,000			E&G
King, Jacqueline/Consultant Fees <i>Comp. Rate: 1750 Per Event</i>	No	3,500			E&G
King, Vickie/Consultant Fees <i>Comp. Rate: 601 Per Event</i>	No	1,803			E&G
Leach, Tiffany/Consultant Fees <i>Comp. Rate: 245 Per Event</i>	No	490			E&G
Lewis, Sheila D./Consultant Fees <i>Comp. Rate: 550 Per Event</i>	No	550			E&G
M & P Construction Inc./Consultant Fees <i>Comp. Rate: 3600 Per Contract</i>	No	18,001			E&G
Mack, Antonio J./Consultant Fees <i>Comp. Rate: 200 Per Event</i>	No	400			E&G
Malone, Sheila/Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	500			E&G
Marshall, Thalamus/Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	500			E&G
McGraw Gotta Go, LLC/Consultant Fees <i>Comp. Rate: 1575 Per Event</i>	No	3,149			E&G
Miller, Sharolyn E./Consultant Fees <i>Comp. Rate: 1500 Per Event</i>	No	1,500			E&G
Mississippi Institution of Higher L/Consultant Fees <i>Comp. Rate: 37 Per Event</i>	No	37			E&G

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Morgan, Demarco D./Consultant Fees <i>Comp. Rate: 1500 Per Event</i>	No	1,500			E&G
Murphy III, Walter/Consultant Fees <i>Comp. Rate: 733 Per Event</i>	No	2,200			E&G
Old Capitol Inn/Consultant Fees <i>Comp. Rate: 279 Per Event</i>	No	279			E&G
Pitts Productions & Piston Sound/Consultant Fees <i>Comp. Rate: 12600 Per Contract</i>	No	37,800			E&G
Prater, Gwendolyn S./Consultant Fees <i>Comp. Rate: 825 Per Event</i>	No	1,650			E&G
Pugh, Dominique/Consultant Fees <i>Comp. Rate: 309 Per Event</i>	No	35,230			E&G
Ramsdell, Tammy F./Consultant Fees <i>Comp. Rate: 2483 Per Event</i>	No	7,450			E&G
Rankin, Darrin Q./Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	500			E&G
Ranson, Saint Lozon./Consultant Fees <i>Comp. Rate: 236 Per Event</i>	No	475			E&G
Rasky Baerlein Strategic Communicat/Consultant Fees <i>Comp. Rate: 10500 Per Contract</i>	No	31,500			E&G
Roosevelt Johnson dba RJE Enterpris/Consultant Fees <i>Comp. Rate: 7725 Per Event</i>	No	30,900			E&G
Samuel Jones/Consultant Fees <i>Comp. Rate: 500 Per Event</i>	No	500			E&G
Scott, Adrian L./Consultant Fees <i>Comp. Rate: 4000 Per Event</i>	No	4,000			E&G
Scott, Wendy Brown/Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Slack-Blackwell, Karen/Consultant Fees <i>Comp. Rate: 6000 Per Event</i>	No	6,000			E&G
Sood, Mary/Consultant Fees <i>Comp. Rate: 750 Per Event</i>	No	750			E&G
Sooo Production/Consultant Fees <i>Comp. Rate: 758 Per Event</i>	No	18,195			E&G
Stiletto Brass Quintet LLP/Consultant Fees <i>Comp. Rate: 5000 Per Event</i>	No	5,000			E&G
Stoval, Taressa/Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Striping Unlimited II Inc./Consultant Fees <i>Comp. Rate: 1573 Per Contract</i>	No	17,307			E&G
Systems Consultants Associates, Inc/Consultant Fees <i>Comp. Rate: 7670 Per Contract</i>	No	38,350			E&G
The Quinton Morris Project/Consultant Fees <i>Comp. Rate: 6000 Per Event</i>	No	6,000			E&G

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Thigpen, Donavon/Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Tilton, Rebecca D./Consultant Fees <i>Comp. Rate: 1800 Per Event</i>	No	1,800			E&G
Towers, Kelvin K./Consultant Fees <i>Comp. Rate: 400 Per Event</i>	No	400			E&G
Triplett, Alicia/Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Universal Services Inc/Consultant Fees <i>Comp. Rate: 4974 Per Contract</i>	No	4,974			E&G
Wang, Feng/Consultant Fees <i>Comp. Rate: 667 Per Event</i>	No	667			E&G
Ward, Susan E./Consultant Fees <i>Comp. Rate: 1092 Per Event</i>	No	2,183			E&G
Ward, Timothy/Consultant Fees <i>Comp. Rate: 1100 Per Event</i>	No	1,100			E&G
Wicks, John A./Consultant Fees <i>Comp. Rate: 200 Per Event</i>	No	200			E&G
Williams, Christiana/Consultant Fees <i>Comp. Rate: 1000 Per Event</i>	No	1,000			E&G
Willingham, Loretta A./Consultant Fees <i>Comp. Rate: 315 Per Event</i>	No	315			E&G
Yellow Brick Media Concepts/Consultant Fees <i>Comp. Rate: 3638 Per Event</i>	No	14,550			E&G
<b>Total 5781 Consultant Fees</b>		<b>506,515</b>	<b>466,327</b>	<b>466,327</b>	

5790 Other Professional Fees and Services

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*Comp. Rate:*

A & R, Bar-B-Q/Vending Services <i>Comp. Rate: 3000 Per Event</i>	No	3,000	5,934,768	5,934,768	E&G
A Balloon Basket and Gift Florist/Floral Services <i>Comp. Rate: 150 Per Event</i>	No	150			E&G
A Complete Flag Source/Banner/Sign Installation <i>Comp. Rate: 1514 Per Order</i>	No	15,139			E&G
A-1 Discount Tree and Lawn/Cutting & Removal of Tree Limbs <i>Comp. Rate: 12500 Per Contract</i>	No	12,500			E&G
A2Z Printing/Printing Services <i>Comp. Rate: 600 Per Order</i>	No	600			E&G
ABET, Inc./CAC Program Maintenance <i>Comp. Rate: 2025 Per Contract</i>	No	4,050			E&G
ACT, Inc/Testing Supply Services <i>Comp. Rate: 847 Per Contract</i>	No	847			E&G
Advantage Human Resourcing, Inc/Employee Staffing Services					

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<i>Comp. Rate: 1055 Per Contract</i> Afred Young Media/Media Services	No	5,271			E&G
<i>Comp. Rate: 900 Per Contract</i> Air Filter Sales and Service/Air Filter Services	No	9,000			E&G
<i>Comp. Rate: 56 Per Order</i> Alere Toxicology Services Inc/Drug Screening Services	No	2,363			E&G
<i>Comp. Rate: 265 Per Order</i> Alford, John/Event Services	No	1,592			E&G
<i>Comp. Rate: 300 Per Event</i> Allen's Recycling/Recycling Services	No	300			E&G
<i>Comp. Rate: 440 Per Contract</i> Amazon Web Services/Web Services Fee	No	440			E&G
<i>Comp. Rate: 163 Per Contract</i> American Academy of Sciences/Membership Fee	No	2,608			E&G
<i>Comp. Rate: 2069 Per Contract</i> American Chemical Society/Membership Fee	No	2,069			E&G
<i>Comp. Rate: 324 Per Contract</i> Amini, Farshad/Consultation Fee	No	324			E&G
<i>Comp. Rate: 15 Per Event</i> AndiSites Inc./Monthly Hosting Fee	No	15			E&G
<i>Comp. Rate: 752 Per Contract</i> Anglin Tire Company/University Vehicle Tire Services	No	8,273			E&G
<i>Comp. Rate: 1188 Per Contract</i> Anthony Maurice Adams/Network Cable Installation	No	1,188			E&G
<i>Comp. Rate: 1153 Per Contract</i> Appearance Awning and Canvas Inc/Awning Supplier Services	No	1,153			E&G
<i>Comp. Rate: 190 Per Contract</i> Arender Plumbing & Heating Supply/P/Replacement Supplies/Parts	No	190			E&G
<i>Comp. Rate: 132 Per Contract</i> Arinder Video Duplication Inc/Video Services	No	5,798			E&G
<i>Comp. Rate: 2400 Per Contract</i> Armstrong Law LLC/Visa Fee	No	2,400			E&G
<i>Comp. Rate: 1500 Per Contract</i> Ashley's Photography/Photography Services	No	1,500			E&G
<i>Comp. Rate: 1011 Per Event</i> AssetsWorks, Inc. USA/Asset Management Services	No	9,100			E&G
<i>Comp. Rate: 4635 Per Contract</i> Autograph Inc. DBA Autograph Foliag/Landscaping Services	No	4,635			E&G
<i>Comp. Rate: 3551 Per Order</i> Ayana Taylor Kinnel/Event Services	No	10,654			E&G
<i>Comp. Rate: 325 Per Event</i> B & R Chartering Service/Transportation Services	No	650			E&G
<i>Comp. Rate: 2850 Per Event</i> Barco Products Co./Furniture Services	No	5,700			E&G



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<i>Comp. Rate: 4283 Per Order</i> Bennett, Russell L./Consultation Fee	No	4,283			E&G
<i>Comp. Rate: 117 Per Event</i> Bingham, Deborah/Decor Rental Services	No	117			E&G
<i>Comp. Rate: 745 Per Event</i> Bishop, Emily A./Mobile Go App Renewal Reimbursement	No	1,490			E&G
<i>Comp. Rate: 107 Per Event</i> Blackboard, Inc./Educational Services	No	107			E&G
<i>Comp. Rate: 631 Per Event</i> Bolden Body Shop/University Vehicle Repair Services	No	1,262			E&G
<i>Comp. Rate: 4039 Per Contract</i> Bonds, Dennis J./Events Services	No	4,039			E&G
<i>Comp. Rate: 175 Per Event</i> Bradley, Kevin Stewart./Events Services	No	175			E&G
<i>Comp. Rate: 175 Per Event</i> Brain Injury Assoc. of Miss./Membership Fees	No	525			E&G
<i>Comp. Rate: 200 Per Event</i> Branson, Stan/Event Services	No	200			E&G
<i>Comp. Rate: 800 Per Event</i> Broadcast and Production Service/Teleprompter Services	No	800			E&G
<i>Comp. Rate: 675 Per Event</i> Buck Sullivan Inc/University Vehicle Repair Services	No	675			E&G
<i>Comp. Rate: 20 Per Contract</i> Buckner, Dominique/Event Services	No	20			E&G
<i>Comp. Rate: 180 Per Event</i> Budget Signs Inc/Banner/Sign Installation	No	180			E&G
<i>Comp. Rate: 4087 Per Contract</i> BWI of Jackson/Landscaping Services	No	16,347			E&G
<i>Comp. Rate: 399 Per Contract</i> C Spire Wireless/Cellular Phone Services	No	1,597			E&G
<i>Comp. Rate: 2556 Per Contract</i> C&B Enterprises Inc./Landscaping Equipment Services	No	7,669			E&G
<i>Comp. Rate: 17863 Per Contract</i> Capital Car Care/University Vehicle Repair Services	No	35,727			E&G
<i>Comp. Rate: 126 Per Contract</i> Capital City Security, Inc./Security Services	No	126			E&G
<i>Comp. Rate: 1965 Per Contract</i> Carr Plumbing/Plumbing Services	No	7,859			E&G
<i>Comp. Rate: 1324 Per Order</i> Casters of Jackson/Material Handling Services	No	3,972			E&G
<i>Comp. Rate: 70 Per Order</i> CBord/Software Services	No	70			E&G
<i>Comp. Rate: 14625 Per Contract</i> CDE Integrated Systems Inc./Communications Services	No	14,625			E&G

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<i>Comp. Rate: 4755 Per Order</i> Center for Education & Employment L/Legal Services	No	9,510			E&G
<i>Comp. Rate: 242 Per Order</i> CHA Consulting, Inc./Consultation Services	No	242			E&G
<i>Comp. Rate: 10575 Per Contract</i> CHEM AQUA INC/Water Treatment Services	No	21,150			E&G
<i>Comp. Rate: 200 Per Contract</i> Cintas/Uniform Supply Services	No	1,398			E&G
<i>Comp. Rate: 43 Per Contract</i> Classic Creations/Embroidery Services	No	2,821			E&G
<i>Comp. Rate: 998 Per Order</i> Classic Party Rentals/Decor Rental Services	No	2,993			E&G
<i>Comp. Rate: 1129 Per Order</i> Clear Channel dba IHeartMedia/Media Services	No	1,129			E&G
<i>Comp. Rate: 257 Per Event</i> Cline Tours Inc/Transportation Services	No	1,029			E&G
<i>Comp. Rate: 4455 Per Contract</i> Coleman Hammons Construction/Renovation Services	No	8,910			E&G
<i>Comp. Rate: 19000 Per Contract</i> Coleman, Victoria R./Certification Reimbursement	No	19,000			E&G
<i>Comp. Rate: 250 Per Event</i> Commerce Bank/Transportation Area Service	No	250			E&G
<i>Comp. Rate: 1030 Per Contract</i> Commercial Flooring, Inc./Flooring Installation Service	No	4,121			E&G
<i>Comp. Rate: 5155 Per Contract</i> Community Lawn Care/Landscaping Services	No	30,930			E&G
<i>Comp. Rate: 5000 Per Contract</i> Constant Contact/Email Marketing Services	No	10,000			E&G
<i>Comp. Rate: 168 Per Order</i> Crook, II, MAI, P.A., Roert/Appraisal Services	No	168			E&G
<i>Comp. Rate: 900 Per Contract</i> Crown Trophy of Flowood/Vendor Services	No	900			E&G
<i>Comp. Rate: 53 Per Order</i> Cunning Worker Productions, LLC/Video Production Services	No	53			E&G
<i>Comp. Rate: 2925 Per Contract</i> CUPA-HR/Membership Fees (HR)	No	5,850			E&G
<i>Comp. Rate: 1975 Per Contract</i> Custom Ink LLC/Vendor Services	No	1,975			E&G
<i>Comp. Rate: 2955 Per Order</i> Custom Products Corp./Custom Signage Services	No	2,955			E&G
<i>Comp. Rate: 255 Per Order</i> Darrell Lovett/JSUTV Production Services	No	510			E&G
<i>Comp. Rate: 769 Per Event</i> Das, Himangshu S./Supply Reimbursement	No	5,380			E&G

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<i>Comp. Rate: 300 Per Event</i> David Ware & Associates, LLC d/b/a/Visa Services	No	300			E&G
<i>Comp. Rate: 2325 Per Contract</i> Davis, Percy/Commercial Services	No	2,325			E&G
<i>Comp. Rate: 50 Per Event</i> Delta Electronics/Repair Services	No	50			E&G
<i>Comp. Rate: 204 Per Order</i> Department of Finance & Administrat/Training Services	No	816			E&G
<i>Comp. Rate: 150 Per Event</i> Development Cubed Software Inc./Student Video Services	No	150			E&G
<i>Comp. Rate: 2818 Per Order</i> Dingler, Kip/Event Services	No	11,272			E&G
<i>Comp. Rate: 7500 Per Event</i> Dixon Interior Finishing Inc./Flooring Installation	No	7,500			E&G
<i>Comp. Rate: 32443 Per Contract</i> Donaldson Construction Incorporated/Demo & Disposal Services	No	32,443			E&G
<i>Comp. Rate: 14962 Per Contract</i> Dowell Taylor ./Consultation Fee	No	104,736			E&G
<i>Comp. Rate: 925 Per Event</i> Downtown Jackson Partners/Membership Fee	No	925			E&G
<i>Comp. Rate: 100 Per Contract</i> DPS Crime Lab/Analytical Fee Service	No	100			E&G
<i>Comp. Rate: 700 Per Contract</i> EAM Distribution/Supply Services	No	700			E&G
<i>Comp. Rate: 1027 Per Order</i> Earl Stegall/Notary Services	No	1,027			E&G
<i>Comp. Rate: 150 Per Order</i> E-Daniels, LLC/Repair Services	No	150			E&G
<i>Comp. Rate: 5466 Per Contract</i> Edge of Infinity Media/Production Services	No	10,932			E&G
<i>Comp. Rate: 788 Per Contract</i> Edmentum, Inc./Training Services	No	15,757			E&G
<i>Comp. Rate: 2000 Per Event</i> Elims's Art Concept/Framing Services	No	2,000			E&G
<i>Comp. Rate: 383 Per Order</i> Ellucian Company LP/Management Information Services	No	2,300			E&G
<i>Comp. Rate: 57858 Per Contract</i> Elsevier/Academic Publishing Services	No	1,562,166			E&G
<i>Comp. Rate: 156674 Per Contract</i> Enterprise Fleet Services/Monthly Vehicle Services	No	156,674			E&G
<i>Comp. Rate: 13315 Per Contract</i> Epic Audio Video/JSUTV Production Services	No	26,629			E&G
<i>Comp. Rate: 807 Per Contract</i> Everbridge Inc./Computer Supply Services	No	12,106			E&G

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<i>Comp. Rate: 32720 Per Contract</i> Exell Companies/Vendor Services	No	32,720			E&G
<i>Comp. Rate: 42 Per Order</i> Express Employment Professionals/Employee Staffing Services	No	291			E&G
<i>Comp. Rate: 339 Per Contract</i> Ferguson Enterprise, Inc./Heating Services	No	32,197			E&G
<i>Comp. Rate: 7331 Per Contract</i> Fisher Fire Extinguisher Service/Fire Extinguisher Services	No	7,331			E&G
<i>Comp. Rate: 65 Per Contract</i> Flannigan Electric/Repair Services	No	65			E&G
<i>Comp. Rate: 963 Per Contract</i> Flowers By Will, Inc./Floral Services	No	2,889			E&G
<i>Comp. Rate: 79 Per Event</i> Forestry Suppliers Inc/Supply Services	No	157			E&G
<i>Comp. Rate: 1456 Per Order</i> Fountain Construction Company Inc/Renovation Services	No	1,456			E&G
<i>Comp. Rate: 19600 Per Contract</i> Fresh Cut Catering & Floral/Floral Services	No	19,600			E&G
<i>Comp. Rate: 1070 Per Event</i> Furniture Plus/Furniture Services	No	3,211			E&G
<i>Comp. Rate: 8722 Per Order</i> G & G Enterprises/Cleaning Supply Services	No	8,722			E&G
<i>Comp. Rate: 3735 Per Contract</i> Gasparian, Ware/Legal Services	No	7,470			E&G
<i>Comp. Rate: 1264 Per Contract</i> GCA Education Services Inc/Custodial Services	No	2,528			E&G
<i>Comp. Rate: 38357 Per Contract</i> GCR Tire Center 01/University Vehicle Tire Services	No	306,859			E&G
<i>Comp. Rate: 940 Per Contract</i> Glass Plus, LLC/University Vehicle Glass Repair Services	No	4,698			E&G
<i>Comp. Rate: 420 Per Contract</i> Great Southern Events, LLC/Event Setup Services	No	10,496			E&G
<i>Comp. Rate: 673 Per Event</i> Greater Jackson Arts Council/Art Show Services	No	1,346			E&G
<i>Comp. Rate: 68 Per Event</i> Greater Jackson Chamber Partnership/Annual Meeting Services	No	68			E&G
<i>Comp. Rate: 120 Per Order</i> Green Brothers Gravel Co. Inc./Supply Services	No	120			E&G
<i>Comp. Rate: 710 Per Order</i> Green Oak Garden Center LLC/Floral Services	No	710			E&G
<i>Comp. Rate: 3078 Per Order</i> Green Point Ag/Landscaping Supply Services	No	18,469			E&G
<i>Comp. Rate: 4620 Per Event</i> Green, Quaday/Videography Services	No	4,620			E&G

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 125 Per Event</i> Greenbrook Flowers/Floral Services	No	250			E&G
<i>Comp. Rate: 73 Per Event</i> Grey Wall Software LLC/Software Services	No	73			E&G
<i>Comp. Rate: 3938 Per Contract</i> Griffin, Sharon D./Staff Leadership Institute Reimbursement	No	3,938			E&G
<i>Comp. Rate: 95 Per Event</i> Hall's Metal Craft/Welding Services Campus Wide	No	95			E&G
<i>Comp. Rate: 3326 Per Contract</i> Harris, Jewell E./Luncheon Meeting	No	23,280			E&G
<i>Comp. Rate: 25 Per Event</i> HD Supply Facilities Maintenance LT/Parking Services	No	25			E&G
<i>Comp. Rate: 570 Per Event</i> Herrin Gear Chevrolet/University Vehicle Repair Services	No	570			E&G
<i>Comp. Rate: 1113 Per Contract</i> HireRight Inc/Employee Staffing Services	No	2,226			E&G
<i>Comp. Rate: 929 Per Contract</i> Home Theater Solutions LLC/Equipment Removal & Rental	No	8,362			E&G
<i>Comp. Rate: 1487 Per Contract</i> Houston, Rosella L./Supply Reimbursement	No	13,383			E&G
<i>Comp. Rate: 71 Per Event</i> Hudson, Ronnie/Event Services	No	142			E&G
<i>Comp. Rate: 925 Per Event</i> Hutts Home & Garden Center Inc/Landscaping Supply Services	No	1,850			E&G
<i>Comp. Rate: 674 Per Order</i> ICI Paints/Paint Supply Services	No	1,347			E&G
<i>Comp. Rate: 264 Per Contract</i> ID Digital/SMART Solution Services	No	7,664			E&G
<i>Comp. Rate: 1500 Per Contract</i> Industrial Steam Cleaners/Cleaning Services	No	3,000			E&G
<i>Comp. Rate: 152 Per Contract</i> Innovative Staffing Services/Employee Staffing Services	No	606			E&G
<i>Comp. Rate: 1153 Per Contract</i> Interior Exterior Building Supply/Supply Services	No	47,261			E&G
<i>Comp. Rate: 486 .Per Order</i> ITS Education Services/Monthly Consulting Services	No	486			E&G
<i>Comp. Rate: 421 Per Contract</i> Jackson Advocate/Photography Services	No	421			E&G
<i>Comp. Rate: 288 Per Event</i> Jackson Business Systems, Inc/Printer Repair Services	No	575			E&G
<i>Comp. Rate: 275 Per Contract</i> Jackson Paper Company/Departmental Supply Services	No	275			E&G
<i>Comp. Rate: 3765 Per Contract</i> Jackson Public Schools Transportati/Transportation Services	No	3,765			E&G

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<i>Comp. Rate: 200 Per Event</i> James Caleb Hammons/Event Services	No	200			E&G
<i>Comp. Rate: 1275 Per Event</i> Jessie Primer III/Music Services	No	1,275			E&G
<i>Comp. Rate: 450 Per Event</i> Johnstone Supply/Supply Services	No	450			E&G
<i>Comp. Rate: 1681 Per Order</i> Jones, Z'Bereski T./Little Free Library Services	No	1,681			E&G
<i>Comp. Rate: 140 Per Event</i> JSU Folliet/Office Supply Services	No	140			E&G
<i>Comp. Rate: 263 Per Order</i> Kai Productions/Production Services	No	263			E&G
<i>Comp. Rate: 2400 Per Event</i> Kiyomi, LLC/Consultation & Design Services	No	2,400			E&G
<i>Comp. Rate: 2041 Per Event</i> Kronos Incorporated/Time Keeping System Services	No	4,081			E&G
<i>Comp. Rate: 6310 Per Event</i> KWL Solutions LLC/Honorarian Speaker	No	50,477			E&G
<i>Comp. Rate: 10000 Per Event</i> LAD Engineering Technologies Incorp/Window Replacement	No	10,000			E&G
<i>Comp. Rate: 8393 Per Contract</i> Ladd's (Turf, Golf, Utility)/Cart Rental Services	No	33,572			E&G
<i>Comp. Rate: 1967 Per Contract</i> Lakeland Lawn & Garden/Landscaping Supply Services	No	1,967			E&G
<i>Comp. Rate: 448 Per Contract</i> Larry Bass/Photography Services	No	448			E&G
<i>Comp. Rate: 523 Per Contract</i> Latin American and Caribbean Consor/Membership Fee	No	1,045			E&G
<i>Comp. Rate: 1000 Per Contract</i> Legend-Seven Productions/Event Services	No	1,000			E&G
<i>Comp. Rate: 2500 Per Event</i> Leopard, Shawn L./Event Services	No	2,500			E&G
<i>Comp. Rate: 250 Per Event</i> Lewis, Terrell J./Consultation Fee	No	250			E&G
<i>Comp. Rate: 2400 Per Event</i> Livestream LLC/Ad Streaming Services	No	2,400			E&G
<i>Comp. Rate: 499 Per Contract</i> Louis K. Connart Jr./Pressure Washing Services	No	499			E&G
<i>Comp. Rate: 10500 Per Contract</i> Love Irrigation/Irrigation System Services	No	21,000			E&G
<i>Comp. Rate: 448 Per Contract</i> Lovett Productions/Production Services	No	31,838			E&G
<i>Comp. Rate: 1605 Per Contract</i> Lowe's Home Center/Carpentry Supply Services	No	1,065			E&G

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Comp. Rate: 747 Per Order Martin, Jacqueline E./Recertification Reimbursement	No	6,727			E&G
Comp. Rate: 306 Per Event Matthews, Calvin J./Staff Leadership Institute Reimbursement	No	306			E&G
Comp. Rate: 131 Per Event Maureen A. Donnelly/Appraisal Services	No	131			E&G
Comp. Rate: 225 Per Event May, Jennifer/Decor Rental Services	No	225			E&G
Comp. Rate: 5000 Per Event McCullough, Kimani S./Publicity Video Services	No	5,000			E&G
Comp. Rate: 150 Per Event McGraw Gotto Go/Portable Toilet Services	No	150			E&G
Comp. Rate: 900 Per Event McMillan Stamp and Sign Company/Campus Signage Services	No	900			E&G
Comp. Rate: 1006 Per Contract MEA Medical Clinic/Health Physical Services	No	8,049			E&G
Comp. Rate: 424 Per Contract Medic First Aid International/Student Training Supply Services	No	424			E&G
Comp. Rate: 888 Per Order Mel Luna Saw Company/Lawn Equipment Repair Services	No	888			E&G
Comp. Rate: 241 Per Contract Metro Building Services Inc/Motor Coupling Repair Services	No	7,965			E&G
Comp. Rate: 387 Per Contract Metro Communication and Utility Con/JSU Fiber Installation	No	387			E&G
Comp. Rate: 9080 Per Contract Mid South Uniform & Supply Inc/Uniform Supply Services	No	9,080			E&G
Comp. Rate: 434 Per Order Miles Enterprises LLC/Lighting Services	No	3,908			E&G
Comp. Rate: 16000 Per Contract Mississippi 811 Inc/Utility Billing Services	No	16,000			E&G
Comp. Rate: 290 Per Contract Mississippi Association of Educatio/Seminar Registration	No	290			E&G
Comp. Rate: 44 Per Contract Mississippi Insurance Dept./Annual Certification Fee	No	88			E&G
Comp. Rate: 4125 Per Contract Mississippi Secretary of State/Trademark Renewal Fee	No	4,125			E&G
Comp. Rate: 100 Per Event Mississippi Symphony Orchestra/Logo Services	No	100			E&G
Comp. Rate: 7401 Per Event Mixon Piano Services, LLC/Piano Tuning Services	No	7,401			E&G
Comp. Rate: 4563 Per Contract Morgans All Natural Stone/Landscaping Supply Services	No	9,125			E&G
Comp. Rate: 2125 Per Order MS Institutions of Higher Learning/Consultation Services	No	6,375			E&G

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<i>Comp. Rate: 7090 Per Contract</i> MS MGT AND REPORTING SYSTEM/System Management	No	155,974			E&G
<i>Comp. Rate: 3415 Per Contract</i> Multi-Con Inc./Furniture Removal & Disposal Services	No	10,244			E&G
<i>Comp. Rate: 20472 Per Contract</i> NACUA/Online Learning Services	No	102,359			E&G
<i>Comp. Rate: 299 Per Contract</i> NAFSA Membership Dept./Membership Fee	No	598			E&G
<i>Comp. Rate: 858 Per Contract</i> Natchez Trace Greenhouses LLC/Landscaping Supply Services	No	858			E&G
<i>Comp. Rate: 1158 Per Order</i> National Construction/Supply Rental Services	No	2,316			E&G
<i>Comp. Rate: 1883 Per Contract</i> National Society of Black Engineers/Registration Fee	No	1,883			E&G
<i>Comp. Rate: 950 Per Event</i> NES Equipment Services Corporation/Equipment Rental Services	No	950			E&G
<i>Comp. Rate: 1517 Per Contract</i> New Pro Corporations/Departmental Supply Services	No	1,517			E&G
<i>Comp. Rate: 4987 Per Order</i> Northwest Mississippi Community Col/Registration Fee	No	4,987			E&G
<i>Comp. Rate: 300 Per Event</i> Odum, Andrew Shayne./Event Services	No	300			E&G
<i>Comp. Rate: 706 Per Event</i> O'Reilly Auto Parts/University Vehicle Transportation Services	No	2,825			E&G
<i>Comp. Rate: 117 Per Contract</i> Oriental Trading Company, Inc/Supply Services	No	1,519			E&G
<i>Comp. Rate: 363 Per Order</i> Otis Elevator/Elevator Maintenance Service	No	363			E&G
<i>Comp. Rate: 29316 Per Contract</i> P & D Maczka, Inc. / Barefield & Co/Office Supply Services	No	146,582			E&G
<i>Comp. Rate: 35 Per Order</i> Paradeshi, Stevenson/Staff Leadership Institute Reimbursement	No	35			E&G
<i>Comp. Rate: 67 Per Event</i> Pat Calhoun Fence Company/Campus Fence Repair Service	No	67			E&G
<i>Comp. Rate: 2000 Per Contract</i> Pat Calhoun Fence/Campus Fence Repair Service	No	10,000			E&G
<i>Comp. Rate: 852 Per Contract</i> Phillips Bark Processing/Landscaping Supply Service	No	2,555			E&G
<i>Comp. Rate: 1882 Per Order</i> Plasticards Inc dba Rainbow Printin/Printing Services	No	7,526			E&G
<i>Comp. Rate: 308 Per Order</i> Powerlines Advertising/Photography Services	No	308			E&G
<i>Comp. Rate: 750 Per Event</i> Precision 1/Moving Services	No	750			E&G



Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 3569 Per Contract</i> Premier Event Rental/Event Rental Services	No	64,250			E&G
<i>Comp. Rate: 1040 Per Event</i> Premiere Shredding Inc./Shredding Services	No	1,040			E&G
<i>Comp. Rate: 170 Per Order</i> Professional and Technical Software/Software Maintenance Service	No	1,020			E&G
<i>Comp. Rate: 3815 Per Contract</i> Puckett Machinery Co./Equipment Repair Services	No	7,629			E&G
<i>Comp. Rate: 443 Per Contract</i> Quality Group of Jackson II, LLC/Moving Services	No	885			E&G
<i>Comp. Rate: 1568 Per Contract</i> R & G Computer Services/Camera Repair Services	No	4,705			E&G
<i>Comp. Rate: 375 Per Contract</i> Randy Weathersby/Equipment Repair Service	No	1,125			E&G
<i>Comp. Rate: 1350 Per Contract</i> RBG Contractors Inc/Baseball Field Maintenance Service	No	1,350			E&G
<i>Comp. Rate: 3650 Per Contract</i> Redmond, Jerry Jr./Design Services	No	3,650			E&G
<i>Comp. Rate: 5040 Per Event</i> Revell Hardware/Supply Services	No	15,120			E&G
<i>Comp. Rate: 453 Per Order</i> Richardson Athletics LLC/Athletic Supply Services	No	2,715			E&G
<i>Comp. Rate: 519 Per Order</i> Richardson, Arron L./ADA Commencement Reimbursement	No	2,594			E&G
<i>Comp. Rate: 272 Per Event</i> Ricoh America Corporation/Printer/Copier Service	No	272			E&G
<i>Comp. Rate: 733 Per Contract</i> Rita C Cain/Event Service	No	733			E&G
<i>Comp. Rate: 3500 Per Event</i> RNB Truck & Trailer Repair/Bus Repair Services	No	10,500			E&G
<i>Comp. Rate: 20638 Per Contract</i> Road-Pro Safety Inc/Rental Supply Services	No	20,638			E&G
<i>Comp. Rate: 1187 Per Contract</i> Rogers, Ryan/Instrument Repair Services	No	2,374			E&G
<i>Comp. Rate: 972 Per Contract</i> Rotary Club of Jackson/Membership Fee	No	1,943			E&G
<i>Comp. Rate: 775 Per Contract</i> Roy Straughter/Testing Lab Setup Services	No	775			E&G
<i>Comp. Rate: 2250 Per Contract</i> Rydin Decal/Decal Services	No	9,000			E&G
<i>Comp. Rate: 1287 Per Order</i> Scrip-Safe Security Products Inc/Maintenance & Support Service	No	2,574			E&G
<i>Comp. Rate: 444 Per Contract</i> Sefco Electric Supply Company Inc/Digital Video Recorder Repair	No	444			E&G

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
Comp. Rate: 217 Per Order	No	13,677			E&G
Selmon, Lyser N./Supply Reimbursement					
Comp. Rate: 50 Per Event	No	50			E&G
Shelton, Loren/Event Services					
Comp. Rate: 600 Per Event	No	600			E&G
Sherwin Williams/Repair Supply Service					
Comp. Rate: 189 Per Order	No	8,905			E&G
Shotbydread/Production Services					
Comp. Rate: 3000 Per Event	No	3,000			E&G
Signs First/Signage Services					
Comp. Rate: 220 Per Order	No	220			E&G
Simple Technology Solutions Inc./Consultation Services					
Comp. Rate: 4014 Per Order	No	8,028			E&G
Simplex Grinnell/Software Services					
Comp. Rate: 3884 Per Order	No	15,536			E&G
Skyline Sales Inc./Artwork Production Services					
Comp. Rate: 2894 Per Order	No	2,894			E&G
Skypath Satellite Systems Inc./Equipment Replacement Services					
Comp. Rate: 959 Per Order	No	959			E&G
Smith, Crystal B./Staff Leadership Institute Reimbursement					
Comp. Rate: 88 Per Event	No	88			E&G
Sodexo Magic/Vending Services					
Comp. Rate: 975 Per Order	No	975			E&G
Southern Admin. & Benefit Consultan/Benefits Services					
Comp. Rate: 203 Per Event	No	1,823			E&G
Southern Electric Corporation/Bulb Replacement Services					
Comp. Rate: 1350 Per Contract	No	1,350			E&G
Southern Regional Education Board S/Student Participation Fees					
Comp. Rate: 13000 Per Event	No	13,000			E&G
Southern Sod Supply/Landscaping Supply Services					
Comp. Rate: 133 Per Order	No	133			E&G
Southern States Utility Trailer/Equipment Repair Services					
Comp. Rate: 1857 Per Contract	No	1,857			E&G
Space Jump Of Jackson, Inc/Event Services					
Comp. Rate: 1921 Per Event	No	1,921			E&G
Spirit Coach LLC/Transportation Services					
Comp. Rate: 1637 Per Event	No	1,637			E&G
SSC Service Solutions/Custodial Services					
Comp. Rate: 61031 Per Contract	No	1,281,642			E&G
Staffers Inc/Employee Staffing Service					
Comp. Rate: 545 Per Contract	No	9,257			E&G
Standing Pine Nursery, Inc/Landscaping Supply Service					
Comp. Rate: 4593 Per Order	No	9,185			E&G
Stephen D Barnette/Event Services					

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 899 Per Event</i> Stevens Mechanical System/Water Pump Services	No	1,798			E&G
<i>Comp. Rate: 1487 Per Order</i> Stuart C. Irby/Campus Lighting Repair Service	No	2,974			E&G
<i>Comp. Rate: 1035 Per Contract</i> Summers, Timothy/Psychiatric Services	No	20,696			E&G
<i>Comp. Rate: 2333 Per Contract</i> SuStaLoons LLC/Event Services	No	7,000			E&G
<i>Comp. Rate: 1018 Per Event</i> Sutton, Fallon A./Staff Leadership Institute Reimbursement	No	19,338			E&G
<i>Comp. Rate: 66 Per Event</i> Swank Motion Pictures,Inc./Movie Service	No	66			E&G
<i>Comp. Rate: 869 Per Contract</i> Tanner's Enterprise LLC/Cleaning Services	No	8,687			E&G
<i>Comp. Rate: 5525 Per Contract</i> TekLinks Inc/Professional Directory Services	No	5,525			E&G
<i>Comp. Rate: 863 Per Contract</i> TempStaff/Employee Staffing Services	No	863			E&G
<i>Comp. Rate: 755 Per Contract</i> Terry Trane/Building & Maintenance Service	No	10,573			E&G
<i>Comp. Rate: 10257 Per Contract</i> The Advisory Board Company/Membership Fee	No	30,771			E&G
<i>Comp. Rate: 5430 Per Contract</i> The Berkshire Group/Travel Reimbursement	No	5,430			E&G
<i>Comp. Rate: 1299 Per Event</i> The Collegiate Information and Visi/CIVSA Membership	No	1,299			E&G
<i>Comp. Rate: 333 Per Contract</i> The Digital Brigade LLC/Photography Service	No	1,000			E&G
<i>Comp. Rate: 900 Per Event</i> The Southern Connection Police Supp/Uniform Supply Service	No	900			E&G
<i>Comp. Rate: 327 Per Order</i> The Tractor Store/Replacement Part Service	No	980			E&G
<i>Comp. Rate: 88 Per Order</i> The Trophy Shoppe/Plaque Printing Services	No	88			E&G
<i>Comp. Rate: 196 Per Order</i> Third Coast Productions LLC/Production Services	No	589			E&G
<i>Comp. Rate: 561 Per Event</i> Thomas Alan Ginger Jr./Carpet Cleaning Services	No	9,535			E&G
<i>Comp. Rate: 1132 Per Contract</i> Thomas, Dwayne/Cabinet Services	No	4,527			E&G
<i>Comp. Rate: 35 Per Event</i> Thomas, Michael/Printing Reimbursement	No	35			E&G
<i>Comp. Rate: 115 Per Event</i> Tiger Direct.Com, Inc./Equipment Services	No	115			E&G

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 1092 Per Order</i> Tiger Tech @ JSU/Equipment Services	No	1,092			E&G
<i>Comp. Rate: 866 Per Order</i> TMA Systems LLC/System Support Services	No	1,731			E&G
<i>Comp. Rate: 16205 Per Contract</i> Tracey lee Gray/Fountain Maintenance Service	No	16,205			E&G
<i>Comp. Rate: 1973 Per Contract</i> Transunion Risk and Alternative Dat/TLOxp System	No	7,890			E&G
<i>Comp. Rate: 889 Per Contract</i> Tull Brothers Inc/Equipment Replacement Service	No	889			E&G
<i>Comp. Rate: 22530 Per Order</i> Tyco Integrated Security LLC/Madison Alarm System	No	22,530			E&G
<i>Comp. Rate: 915 Per Contract</i> UMB Bank/Departmental Procurement Card Service	No	2,745			E&G
<i>Comp. Rate: 1465 Per Contract</i> UpChurch Services/Plumbing & Maintenance Service	No	14,649			E&G
<i>Comp. Rate: 2463 Per Contract</i> UPS/Campus Shipment Services	No	9,850			E&G
<i>Comp. Rate: 76 Per Contract</i> Urban Sports & Entertainment Group/Event Services	No	758			E&G
<i>Comp. Rate: 138 Per Event</i> US Dept of Labor/Auditor Services	No	415			E&G
<i>Comp. Rate: 4 Per Event</i> Utilicon Electric/Electric Line Location Services	No	4			E&G
<i>Comp. Rate: 2230 Per Contract</i> Venture Technologies/Printer Maintenance Service	No	64,668			E&G
<i>Comp. Rate: 3362 Per Order</i> Venyu Solutions LLC/Data System Backup Service	No	30,260			E&G
<i>Comp. Rate: 3149 Per Contract</i> Vertigo Sound and Lighting/Stage Lighting Service	No	3,149			E&G
<i>Comp. Rate: 2500 Per Event</i> Walker, Robert "Mista Maine" C./Music Services	No	10,000			E&G
<i>Comp. Rate: 600 Per Event</i> Ward Electronics/Equipment Installation Service	No	600			E&G
<i>Comp. Rate: 4980 Per Contract</i> Watchlight Corporation/Alarm Monitoring Service	No	9,960			E&G
<i>Comp. Rate: 125 Per Contract</i> Way To Go Carts LLC/Golf Cart Rental Service	No	125			E&G
<i>Comp. Rate: 1013 Per Contract</i> Weathersby Construction/General Construction Service	No	8,100			E&G
<i>Comp. Rate: 2250 Per Contract</i> Wilcox, Heather A./Blog Reimbursement	No	9,000			E&G
<i>Comp. Rate: 39 Per Event</i> William D & W Tours LLC/Transportation Services	No	77			E&G

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
<i>Comp. Rate: 650 Per Event</i>	No	1,300			E&G
Winford Earl Fisher/Transportation Services					
<i>Comp. Rate: 2138 Per Event</i>	No	4,275			E&G
Xerox Education Svs Inc/Perkins Educational Services					
<i>Comp. Rate: 2645 Per Contract</i>	No	50,259			E&G
Young, Jennifer K./NCATE Reimbursement					
<i>Comp. Rate: 261 Per Event</i>	No	261			E&G
Young, Treon D./Music Services					
<i>Comp. Rate: 150 Per Event</i>	No	150			E&G
Youvisit LLC/Travel Expense Services					
<i>Comp. Rate: 1333 Per Event</i>	No	1,333			E&G
Yu, Hongtao/Supply Reimbursement					
<i>Comp. Rate: 238 Per Event</i>	No	952			E&G
<b>Total 5790 Other Professional Fees and Services</b>		<b>5,530,123</b>	<b>5,934,768</b>	<b>5,934,768</b>	
<b>GRAND TOTAL</b>		<b>6,049,753</b>	<b>6,596,685</b>	<b>6,596,685</b>	

**VEHICLE PURCHASE DETAILS**

**REVISED: 1/26/2017 2:07:18 PM**

Jackson State University (263-00)

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>FY2018 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'17**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
21	Passenger	1998 Chevrolet Lumina	Sedan	FCM- Safety	Passenger	G05267
22	Passenger	1998 Chevrolet Lumina	Sedan	PSH/Risk Management	Passenger	G05268
54	Passenger	1997 Ford Aerostar	Mini Van	Technology	Cargo	G03085
72	Work	1995 Ford F-150	Pick- Up	FCM	Plumbing	S15505
77	Work	1995 Ford F-150	Moving Truck	FCM	Building Services	S15904
81	Passenger	1995 Ford AeroStar	Mini Van	WJSU Radio	Educational	S15597
88	Passenger	1998 Chevrolet Lumina	Sedan	FCM- Site Care	Passenger	G07163
89	Work	1998 Ford E250	Cargo Van	FCM- Painters	Cargo	G07163
91	Passenger	1999 MCI D102	Motorcoach	FCM- Transportation	Motor Coach	G009636
93	Work	1999 Ford F-E250	Cargo Van	FCM-Building Services	Cargo	G09452
100	Work	1999 Ford F-250	Pick- Up	FCM-HVAC	HVAC	G010369
103	Passenger	2000 Chevrolet Lumina	Sedan	Post Office	Passenger	G13361
105	Passenger	2000 Dodge Caravan	Mini Van	MCT2	Passenger	G14077
106	Passenger	2000 Dodge Caravan	Mini Van	Urban and Regional Planning	Passenger	G14076
107	Passenger	2004 Ford El Dorado	Bus	FCM- Transportation	Mass Transit	G29074
108	Passenger	2001 Dodge 1500	Pick- Up	Information Technology	Technology	G01299
110	Passenger	2000 Club Cart	Carryall	FCM- Transportation	Golf Cart	N/A
111	Work	2000 Caterpillar Backhoe		FCM_Site Care	Backhoe	N/A
120	Passenger	2000 Dodge Caravan	Mini Van	Social Work	Passenger	G15250
121	Passenger	2000 Dodge 3500	15-Passenger Van	Student Government	Passenger	G15773
122	Passenger	2000 Dodge Ram	Pick- Up	Technology	Passenger	G15817
128	Work	20001 Ford F-550	Moving Truck	FCM- Movers	Moving Truck	G33210
129	Passenger	1994 Chevrolet Astro	Mini Van	FCM- Housing Locksmith	Passenger	G18414

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'17**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
130	Passenger	1998 Dodge Caraven SE	Mini Van	FCM- Building Services	Passenger	G18411
137	Passenger	2001 Ford E350	12 Passenger Van	FCM- Transportation	Passenger	G18921
138	Passenger	2001 Ford Winstar	Mini Van	College of Education	Passenger	G19240
139	Passenger	2001 Ford E350	12 Passenger Van	FCM- Transportation	Passenger	G020436
142	Passenger	2002 Ford Taurus	Sedan	Allied Health	Passenger	G022501
144	Passenger	2002 Dodge Caravan	Mini Van	Information Technology	Passenger	G022812
145	Passenger	2002 Dodge Caravan	Mini Van	Allied Health	Passenger	G022813
149	Work	1997 Ford Aerostar	Min Van	FCM- Housing	Passenger used as Cargo	G023739
151	Work	1995Ford E150	Cargo Van	FCM- Eletrical	Cargo	G023734
153	WOrk	1997 Ford F150	Pick- Up	FCM- Building Services	Cargo	G023732
154	Passenger	2003 GMC Savana	15 Passenger Van	School Of Lifelong Learning	Passenger	G023854
155	Passenger	2003 Dodge Caravan	Mini Van	School Of Lifelong Learning	Passenger	G023855
156	Passenger	2003 Dodge Caravan	Mini Van	Information Technology	Passenger	G023939
158	Passenger	2003 Ford Taurus SW	Sedan	Public Service	Passenger	G024763
159	Passenger	2003 Dodge Caravan	Mini Van	Social Work	Passenger	G024913
160	Work	2003 Dodge Caravan	Mini Van	FCM Transportation	Housing	G025905
161	Work	2003 Ford Taurus SW	Sedan	FCM Carpentry	Carpentry	G026030
162	Work	2003 Ford Ranger	Pick- Up	FCM- Carpentry	Carpentry	G026244
166	Passenger	2004 Ford Taurus	Sedan	CSET	Passenger	G028869
167	Passenger	2004 Ford E350 XLT	15 Passenger Van	CSET	Passenger	G029073
171	Passenger	2005 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G032735
172	Passenger	2005 Jeep Grand Cherokee	SUV	FCM- AVP	Passenger	G032903
173	Passenger	2005 Crown Victoria	Sedan	Public Safety	Law Enforcement	G033126



**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'17**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
174	Passenger	2005 Crown Victoria	Sedan	Public Safety	Law Enforcement	G040847
178	Passenger	2006 Nissan Maxima	Sedan	Recruitment	Academic Recruitment	G036847
179	Work	2006 XRT Clubcart	Golf Cart	FCM- Site Care	Golf Cart	N/A
180	Work	2006 XRT Clubcart	Golf Cart	FCM- Site Care	Golf Cart	N/A
187	Passenger	2006 Dodge Carvan	Mini Van	Alumni	Passenger	G036847
188	Passenger	2006 Dodge Carvan	Mini Van	Inventory	Inventory	G044204
190	Passenger	206 Chevrolet Impala	Sedan	FCM- Transportation	Passenger	G044202
200	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042596
201	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042599
202	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042597
208	Passenger	2006 Chevrolet Express	15 Passenger Van	Kids Kollege	Passenger	G043627
211	Work	2007 Chevrolet Express	Cargo Van	FCM-Stock Room	Cargo Van	G043613
218	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
219	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
220	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
221	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
234	Passenger	2010 Dodge Caravan	Mini Van	FCM- Transportation	Passenger	G052944
235	Passenger	2010 Dodge Caravan	Mini Van	FCM- Transportation	Passenger	G052945
237	Passenger	2010 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G053081
238	Passenger	2010 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G053080
239	Passenger	2010 Ford E350	15 Passenger Van	FCM- Transportation	Passenger	G053264
240	Passenger	2010 Ford E350	15 Passenger Van	FCM- Transportation	Passenger	G053265
255	Passenger	2011 Dodge Caravan	Mini Van	MURC	Passenger	G056548

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'17**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
256	Passenger	2011 Glaval Synergy	Motor Coach	FCM- Transportation	Passenger	G057863
258	Passenger	2012 Chevrolet Tahoe	SUV	Public Safety	Law Enforcement	G061241
259	Passenger	2013 Glaval Apollo	Bus	FCM- Transportation	Mass Transit	G062133
260	Passenger	2013 Glaval Apollo	Bus	FCM- Transportation	Mass Transit	G062212
261	Passenger	2013 Glaval Apollo	Bus	FCM- Transportation	Mass Transit	G062213
262	Passenger	2012 Chevrolet Tahoe	SUV	Public Safety	Law Enforcement	G065056
271	Passenger	2014 Nisan Rogue	SUV	Athletics	Passenger	30371J
289	Passenger	2016 MCI J4500	Bus	FCM-Transportation	Passenger	G071060
165	Passenger	2016 MCI J4500	Bus	FCM-Transportation	Passenger	G071061

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

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Jackson State University (263-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

*REVISED: 1/26/2017 2:07:19 PM*

Jackson State University (263-00)  
Name of Agency

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Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: INSTRUCTION			
Recover FY2015 Capital Funds			
		Salaries	(164,423)
		<b>Totals</b>	<b>(164,423)</b>
		State Support Special Funds	(164,423)



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

Jackson State University (263-00)



Name of Agency

<b>Major Object</b>	<b>FY2017 General Fund Reduction</b>	<b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2017 FEDERAL FUNDS</b>	<b>EFFECT ON FY2017 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(1,132,066)				(1,132,066)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(121,975)				(121,975)
<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>(1,254,041)</b>				<b>(1,254,041)</b>

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

Schedule A  
Salaries and Wages

Agency: Jackson State University - On Campus

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-16		30-Jun-17		30-Jun-18	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	109.70	9,157,004	109.70	10,339,989	109.70	10,339,989
1200 - Faculty						
9 month	410.40	28,980,919	410.40	27,805,043	410.40	27,680,480
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	410.40	28,980,919	410.40	27,805,043	410.40	27,680,480
1300 - Professional Non-faculty	261.66	10,968,312	264.49	14,488,250	264.49	14,488,250
1400 - Clerical and Secretarial	132.69	4,169,012	132.69	4,411,389	132.69	4,411,389
1500 - Technical & Paraprofessional	41.00	1,571,969	44.00	1,878,144	44.00	1,878,144
1600 - Skilled Crafts	17.00	480,982	17.00	553,370	17.00	553,370
1700 - Services/Maintenance	104.00	3,107,621	104.00	2,941,156	104.00	2,941,156
1800 - Students	<u>0.00</u>	<u>642,782</u>	<u>0.00</u>	<u>543,188</u>	<u>0.00</u>	<u>543,188</u>
TOTAL	1,076.45	59,078,601	1,082.28	62,960,529	1,082.28	62,835,966
<b>NEW POSITIONS REQUIRED FOR FY 2010:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
<b>GRAND TOTAL Salaries and Wages</b>	1,076.45	59,078,601	1,082.28	62,960,529	1,082.28	62,835,966

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - On Campus

	Actual Expenses FY Ending 30-Jun-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	8,516,219	10,067,714	10,048,096
3920 - FICA Matching	4,136,450	4,890,033	4,880,504
3930 - Workers' Compensation	378,499	447,454	446,582
3940 - Health Insurance Contribution	3,784,986	4,474,540	4,465,820
3950 - Group Life Insurance	135,179	159,805	159,494
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	216,285	255,688	255,190
3980 - Remission of Fees	<u>135,178</u>	<u>159,804</u>	<u>159,493</u>
TOTAL Fringe Benefits for Continuing Employees	17,302,796	20,455,039	20,415,179
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:</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 - Civil Service (Agriculture Units)			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 2010:</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 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	17,302,796	20,455,039	20,415,179
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	76,381,397	83,415,568	83,251,145
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	76,381,397	83,415,568	83,251,145



BALANCE SHEET - (UNAUDITED)  
 JACKSON STATE UNIVERSITY  
 YEAR ENDED JUNE 30, 2016

EXHIBIT A

ASSETS	06/30/2016	06/30/2015	LIABILITIES AND FUND BALANCE	06/30/2016	06/30/2015
<b>UNRESTRICTED</b>			<b>UNRESTRICTED</b>		
<b>GENERAL FUND</b>					
CASH AND CASH EQUIVALENTS			ACCOUNTS PAYABLE & ACCRUED EXPENSE	4,895,294	4,448,275
CASH AND CASH EQUIVALENTS	3,777,946	10,347,093	ACCRUED SALARIES & BENEFITS	11,258,873	9,776,457
RESTRICTED CASH	715,995	404,137	DEFERRED CREDITS	128,946	215,142
DUE FROM OTHER FUNDS	9,036,240	5,054,416	DUE TO OTHER FUNDS	3,609,230	5,145,677
SHORT TERM INVESTMENTS	150,000	150,000	DUE TO INTERDEP	1,555,944	1,837,082
ACCOUNTS RECEIVABLE:LESS ALLOWANCES	13,693,281	13,442,534	ACCRUED INTEREST PAYABLE	9,927	
STATE APPROPRIATION RECEIVABLE	2,146,011		OTHER NON-CURRENT LIABILITIES		76,109
OTHER RECEIVABLES	647,400		FUND BALANCE	8,762,275	8,445,660
INVENTORIES	26,891	69,040			
OTHER NON-CURRENT ASSETS	26,725	26,725			
DUE FROM INTERDEP		450,250			
ACCRUED INTEREST		207			
<b>TOTAL GENERAL FUND</b>	<u>30,220,489</u>	<u>29,944,402</u>	<b>TOTAL GENERAL FUND</b>	<u>30,220,489</u>	<u>29,944,402</u>
<b>AUXILIARY FUND</b>					
CASH AND CASH EQUIVALENTS	1,300	1,300	ACCOUNTS PAYABLE & ACCRUED EXP.	177,096	446,457
SHORT TERM INVESTMENTS	100,000	100,000	ACCRUED SALARIES & BENEFITS	122,235	251,247
ACCOUNTS RECEIVABLE LESS ALLOWANCE	6,018,283	4,953,617	DUE TO INTERDEPT	(366,950)	491,921
ACCOUNTS RECEIVABLE OTHERS	473,124	87,182	DUE TO OTHER FUNDS	3,918,788	1,466,528
INVENTORIES	40,794	2,818	DEFERRED CREDITS	635	635
PREPAID ITEMS AND DEFERRED COST	8,899	8,899	FUND BALANCE:	2,790,596	3,369,669
DUE FROM INTERDEP		872,641	<b>TOTAL AUXILIARY FUND</b>	<u>6,642,400</u>	<u>6,026,457</u>
<b>TOTAL AUXILIARY FUND</b>	<u>6,642,400</u>	<u>6,026,457</u>			
<b>DESIGNATED FUND</b>					
CASH AND CASH EQUIVALENTS	1,524		ACCOUNTS PAYABLE & ACCRUED EXP.	(54,325)	375,589
DUE FROM OTHER FUNDS		1,558,773	ACCRUED SALARIES & BENEFITS	118,710	125,700
ACCOUNTS RECEIVABLE	1,438,386	1,436,812	DUE TO OTHER FUNDS	2,318,952	
INVENTORY	237,224	135,121	DUE TO INTERDEP	(1,240,343)	1,291,833
DUE FROM INTERDEP		2,307,747	FUND BALANCE:	534,139	3,645,331
<b>TOTAL DESIGNATED FUND</b>	<u>1,677,133</u>	<u>5,438,453</u>	<b>TOTAL DESIGNATED FUND</b>	<u>1,677,133</u>	<u>5,438,453</u>
<b>RESTRICTED FUND</b>					
ACCOUNTS RECEIVABLE	5,630,730	6,673,706	ACCOUNTS PAYABLE & ACCRUED EXP.	468,053	159,469
PREPAID EXPENSES	115	115	DEFERRED CREDITS - GRANT	3,125,027	2,620,488
TRAVEL ADVANCES	27,440		DUE TO INTERDEP	3,629	3,629
			ACCRUED LEAVE	978,841	987,664
			DUE TO OTHER FUNDS	1,101,632	2,909,140
			OTHER LIABILITIES		900
			FUND BALANCE	(18,897)	(7,470)
<b>TOTAL RESTRICTED FUND</b>	<u>5,658,284</u>	<u>6,673,820</u>	<b>TOTAL RESTRICTED FUND</b>	<u>5,658,284</u>	<u>6,673,820</u>

BALANCE SHEET - (UNAUDITED)  
 JACKSON STATE UNIVERSITY  
 YEAR ENDED JUNE 30, 2016

EXHIBIT A

ASSETS	06/30/2016	06/30/2015	LIABILITIES AND FUND BALANCE	06/30/2016	06/30/2015
<b>LOAN FUND</b>					
CASH AND CASH EQUIVALENTS	181,333	187,594	UNAPPLIED FINANCIAL AID	3,262	1,199
NOTES RECEIVABLE LESS ALLOWANCE OF ALLOWANCE	1,966,649	1,884,315	FUND BALANCE	2,144,720	2,070,710
<b>TOTAL LOAN FUND</b>	<b><u>2,147,982</u></b>	<b><u>2,071,909</u></b>	<b>TOTAL LOAN FUND</b>	<b><u>2,147,982</u></b>	<b><u>2,071,909</u></b>
<b>ENDOWMENT FUND</b>					
LONG-TERM INVESTMENTS	15,719,535	16,774,959	FUND BALANCE	15,719,535	16,774,959
AYERS ENDOWMENT INVESTMENT	23,179,891		FUND BALANCE	23,179,891	
<b>TOTAL ENDOWMENT FUND</b>	<b><u>38,899,426</u></b>	<b><u>16,774,959</u></b>	<b>TOTAL ENDOWMENT FUND</b>	<b><u>38,899,426</u></b>	<b><u>16,774,959</u></b>
<b>PLANT FUND</b>					
<b>UNEXPENDED PLANT FUND</b>					
RESTRICTED CASH	22	781,670	ACCOUNTS PAYABLE AND ACCRUED PAYABLES	315	315
DUE FROM OTHER FUNDS	561,861	604,943	FUND BALANCE	561,569	1,386,298
<b>TOTAL UNEXPENDED PLANT FUND</b>	<b><u>561,884</u></b>	<b><u>1,386,613</u></b>	<b>TOTAL UNEXPENDED PLANT FUND</b>	<b><u>561,884</u></b>	<b><u>1,386,613</u></b>
<b>RENEWAL AND REPLACEMENT FUND</b>					
CASH AND CASH EQUIVALENTS	500		ACCOUNTS PAYABLE AND ACCRUED PAYABLES	263,126	19,681
RESTRICTED CASH	818,796	690,058	DUE TO OTHER FUNDS	997,708	678,748
DUE FROM INTERDEP	4,716		FUND BALANCE	(436,823)	(8,371)
<b>TOTAL RENEWAL AND REPLACEMENT FUND</b>	<b><u>824,011</u></b>	<b><u>690,058</u></b>	<b>TOTAL RENEWAL AND REPLACEMENT FUND</b>	<b><u>824,011</u></b>	<b><u>690,058</u></b>
<b>RETIREMENT OF INDEBTNESS FUND</b>					
RESTRICTED CASH	264,343	261,704	INTEREST PAYABLE	1,491,455	1,532,347
DUE FROM OTHER FUNDS	541,904	585,315	FUND BALANCE	(685,207)	(685,328)
<b>TOTAL RETIREMENT OF INDEBTNESS FUND</b>	<b><u>806,247</u></b>	<b><u>847,019</u></b>	<b>TOTAL RETIREMENT OF INDEBTNESS FUND</b>	<b><u>806,247</u></b>	<b><u>847,019</u></b>
<b>INVESTMENT IN PLANT FUND</b>					
DUE FROM OTHER FUNDS	2,396,646	2,396,646	1982 BONDS PAYABLE	825,000	975,000
LAND	9,499,097	9,499,097	2010A-1 BONDS PAYABLE	28,600,000	28,830,000
IMPROVEMENTS OTHER THAN BUILDINGS	42,089,369	42,089,369	DEFERRED LOSS ADVANCE REFUND	(4,313,870)	(4,558,052)
ACCUMULATED DEPRECIATION-IMPROVEMENTS	(21,815,065)	(20,275,831)	DEFERRED LOSS ADVANCE REFUND	(7,445,628)	(7,867,079)
BUILDINGS	280,974,793	280,974,793	2015A BONDS PAYABLE	67,525,000	70,660,000
ACCUMULATED DEPRECIATION-BUILDINGS	(88,224,913)	(83,113,746)	PREMIUM 2015A BONDS PAYABLE	8,753,918	9,059,295
EQUIPMENT	23,215,984	21,783,566	PREMIUM 2010A BONDS PAYABLE	868,696	917,867
ACCUMULATED DEPRECIATION-EQUIPMENT	(19,780,862)	(19,183,787)	NOTES PAYABLE	519,886	614,893
LIBRARY BOOKS	12,876,311	12,876,311	OBLIGATIONS UNDER CAPITAL LEASE	979,641	1,072,114.71
ACCUMULATED DEPRECIATION-LIBRARY BOOKS	(12,003,224)	(11,643,331)	FUND BALANCE	176,938,127	167,086,957
LEASHOLD IMPROVEMENT	2,731,734	2,731,734	OTHER LIABILITIES		(426)
ACCUMULATED LEASHOLD IMPROVEMENT	(1,261,781)	(989,391)			
CONSTRUCTION IN PROGRESS	42,552,680	29,645,567			
OTHER ASSETS		(426)			
<b>TOTAL INVESTMENT IN PLANT</b>	<b><u>273,250,770</u></b>	<b><u>266,790,571</u></b>	<b>TOTAL INVESTMENT IN PLANT FUND</b>	<b><u>273,250,770</u></b>	<b><u>266,790,571</u></b>
<b>AGENCY FUND</b>					
CASH AND CASH EQUIVALENTS	89,871	32,583	ACCOUNTS PAYABLE AND ACCRUED PAYABLES	2,963	

BALANCE SHEET - (UNAUDITED)  
 JACKSON STATE UNIVERSITY  
 YEAR ENDED JUNE 30, 2016

ASSETS

TOTAL AGENCY FUND

06/30/2016	06/30/2015
89,871	32,583

LIABILITIES AND FUND BALANCE

DUE TO INTERDEPARTMENTAL  
 DUE TO DEPOSITORS  
 TOTAL AGENCY FUND

EXHIBIT A

06/30/2016	06/30/2015
16,540	6,173
70,369	26,410
89,871	32,583