

University of Mississippi

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	198,411,470	209,007,905	209,907,905		
a. Additional Compensation			17,267,807		
b. Proposed Vacancy Rate (Dollar Amount)			900,000		
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>198,411,470</b>	<b>209,007,905</b>	<b>226,275,712</b>	<b>17,267,807</b>	<b>8.26%</b>
2. Travel					
a. Travel & Subsistence (In-State)	906,478	963,440	983,440	20,000	2.08%
b. Travel & Subsistence (Out-Of-State)	1,099,123	1,138,962	1,148,962	10,000	0.88%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>2,005,601</b>	<b>2,102,402</b>	<b>2,132,402</b>	<b>30,000</b>	<b>1.43%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	53,907,818	64,650,479	64,650,479		
b. Communications, Transportation & Utilities	10,898,264	11,236,988	12,147,037	910,049	8.10%
c. Public Information	201,540	211,617	222,198	10,581	5.00%
d. Rents	722,579	758,708	796,643	37,935	5.00%
e. Repairs & Service	4,259,042	5,215,726	5,987,345	771,619	14.79%
f. Fees, Professional & Other Services	1,482,139	1,701,690	1,786,776	85,086	5.00%
g. Other Contractual Services	1,696,134	1,780,941	2,062,895	281,954	15.83%
h. Data Processing	3,182,027	3,341,128	3,508,185	167,057	5.00%
i. Other	5,863,756	6,662,785	6,771,604	108,819	1.63%
<b>Total Contractual Services</b>	<b>82,213,299</b>	<b>95,560,062</b>	<b>97,933,162</b>	<b>2,373,100</b>	<b>2.48%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	1,156,007	1,213,807	1,463,807	250,000	20.60%
b. Printing & Office Supplies & Materials	1,508,455	1,583,879	1,813,012	229,133	14.47%
c. Equipment, Repair Parts, Supplies & Accessories	841,893	883,988	883,988		
d. Professional & Scientific Supplies & Materials	506,727	532,063	632,063	100,000	18.79%
e. Other Supplies & Materials	2,388,303	2,584,538	2,836,038	251,500	9.73%
<b>Total Commodities</b>	<b>6,401,385</b>	<b>6,798,275</b>	<b>7,628,908</b>	<b>830,633</b>	<b>12.22%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>4,455,477</b>	<b>4,595,477</b>	<b>4,595,477</b>		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	142,875	131,445	131,445		
c. Office Machines, Furniture, Fixtures & Equipment	349,925	321,931	346,931	25,000	7.77%
d. IS Equipment (Data Processing & Telecommunications)	2,034,585	1,853,306	2,203,306	350,000	18.89%
e. Equipment - Lease Purchase					
f. Other Equipment	798,864	734,955	872,455	137,500	18.71%
<b>Total Equipment (Schedule D-2)</b>	<b>3,326,249</b>	<b>3,041,637</b>	<b>3,554,137</b>	<b>512,500</b>	<b>16.85%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>112,239</b>	<b>112,239</b>	<b>112,239</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>9,249,063</b>	<b>10,466,933</b>	<b>12,559,460</b>	<b>2,092,527</b>	<b>19.99%</b>
<b>TOTAL EXPENDITURES</b>	<b>306,174,783</b>	<b>331,684,930</b>	<b>354,791,497</b>	<b>23,106,567</b>	<b>6.97%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	70,099,029	73,976,667	80,421,889	6,445,222	8.71%
State Support Special Funds	14,981,913	14,838,614	16,931,141	2,092,527	14.10%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	210,449,829	232,596,236	247,165,054	14,568,818	6.26%
Other	10,644,012	10,273,413	10,273,413		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>306,174,783</b>	<b>331,684,930</b>	<b>354,791,497</b>	<b>23,106,567</b>	<b>6.97%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	2,611	2,684	2,728	44	1.64%
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Morris H. Stocks

Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 4:58 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	58,806,753	29.64%		62,171,833	29.75%		68,617,055	30.32%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,847,169	5.97%		12,232,629	5.85%		12,232,629	5.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	121,463,152	61.22%		128,749,895	61.60%		139,572,480	61.68%	
10. Other	6,294,396	3.17%		5,853,548	2.80%		5,853,548	2.59%	
11.									
12.									
<b>Total Salaries</b>	<b>198,411,470</b>		<b>64.80%</b>	<b>209,007,905</b>		<b>63.01%</b>	<b>226,275,712</b>		<b>63.78%</b>
1. General _____ State Support Special (Specify) _____	535,102	26.68%		550,094	26.17%		550,094	25.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	1,404,198	70.01%		1,490,426	70.89%		1,520,426	71.30%	
10. Other	66,301	3.31%		61,882	2.94%		61,882	2.90%	
11.									
12.									
<b>Total Travel</b>	<b>2,005,601</b>		<b>0.66%</b>	<b>2,102,402</b>		<b>0.63%</b>	<b>2,132,402</b>		<b>0.60%</b>
1. General _____ State Support Special (Specify) _____	6,556,992	7.98%		7,183,484	7.52%		7,183,484	7.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	72,245,170	87.88%		84,853,489	88.80%		87,226,589	89.07%	
10. Other	3,411,137	4.15%		3,523,089	3.69%		3,523,089	3.60%	
11.									
12.									
<b>Total Contractual</b>	<b>82,213,299</b>		<b>26.85%</b>	<b>95,560,062</b>		<b>28.81%</b>	<b>97,933,162</b>		<b>27.60%</b>
1. General _____ State Support Special (Specify) _____	1,819,841	28.43%		1,987,680	29.24%		1,987,680	26.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	4,374,975	68.34%		4,618,823	67.94%		5,449,456	71.43%	
10. Other	206,569	3.23%		191,772	2.82%		191,772	2.51%	
11.									
12.									
<b>Total Commodities</b>	<b>6,401,385</b>		<b>2.09%</b>	<b>6,798,275</b>		<b>2.05%</b>	<b>7,628,908</b>		<b>2.15%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,022,339	22.95%		800,285	17.41%		800,285	17.41%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	3,278,347	73.58%		3,643,899	79.29%		3,643,899	79.29%	
10. Other	154,791	3.47%		151,293	3.29%		151,293	3.29%	
11.									
12.									
<b>Total Capital Other Than Equipment</b>	<b>4,455,477</b>		<b>1.46%</b>	<b>4,595,477</b>		<b>1.39%</b>	<b>4,595,477</b>		<b>1.30%</b>
1. General _____ State Support Special (Specify) _____	968,002	29.10%		893,291	29.37%		893,291	25.13%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	2,202,316	66.21%		2,040,305	67.08%		2,552,805	71.83%	
10. Other	155,931	4.69%		108,041	3.55%		108,041	3.04%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>3,326,249</b>		<b>1.09%</b>	<b>3,041,637</b>		<b>0.92%</b>	<b>3,554,137</b>		<b>1.00%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other	112,239	100.00		112,239	100.00		112,239	100.00	
11.									
12.									
<b>Total Vehicles</b>	<b>112,239</b>		<b>0.04%</b>	<b>112,239</b>		<b>0.03%</b>	<b>112,239</b>		<b>0.03%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	390,000	4.22%		390,000	3.73%		390,000	3.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	3,134,744	33.89%		2,605,985	24.90%		4,698,512	37.41%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition	5,481,671	59.27%		7,199,399	68.78%		7,199,399	57.32%	
10. Other	242,648	2.62%		271,549	2.59%		271,549	2.16%	
11.									
12.									
<b>Total Subsidies</b>	<b>9,249,063</b>		<b>3.02%</b>	<b>10,466,933</b>		<b>3.16%</b>	<b>12,559,460</b>		<b>3.54%</b>
1. General _____ State Support Special (Specify) _____	70,099,029	22.90%		73,976,667	22.30%		80,421,889	22.67%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	11,847,169	3.87%		12,232,629	3.69%		12,232,629	3.45%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	3,134,744	1.02%		2,605,985	0.79%		4,698,512	1.32%	
8. Federal _____ Other Special (Specify) _____									
9. Tuition	210,449,829	68.74%		232,596,236	70.13%		247,165,054	69.66%	
10. Other	10,644,012	3.48%		10,273,413	3.10%		10,273,413	2.90%	
11.									
12.									
<b>TOTAL</b>	<b>306,174,783</b>		<b>100.00%</b>	<b>331,684,930</b>		<b>100.00%</b>	<b>354,791,497</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi (267-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	11,847,169	12,232,629	12,232,629
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	3,134,744	2,605,985	4,698,512
<b>State Support Special Fund TOTAL</b>		<b>14,981,913</b>	<b>14,838,614</b>	<b>16,931,141</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2016 FY 2017</b>	<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</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 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition (00000000)		210,449,829	232,596,236	247,165,054
Grants and Contracts (00000000)		1,120,000	1,120,000	1,120,000
Sales and Services (00000000)		1,726,910	1,258,095	1,258,095
Other (00000000)		5,297,102	5,395,318	5,395,318
Reduction in Fund Balance (00000000)		2,500,000	2,500,000	2,500,000
<b>Other Special Fund TOTAL</b>		<b>221,093,841</b>	<b>242,869,649</b>	<b>257,438,467</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>236,075,754</b>	<b>257,708,263</b>	<b>274,369,608</b>
---------------------------------	--	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</b>
Special	.	BancorpSouth - Payroll			
Special	.	BancorpSouth - Operating	1,200,000	1,200,000	1,200,000
Special	.	BancorpSouth - Imprest			
Certificates of Deposit	.	MF-Federated Investments	101,040	101,051	101,064
Certificates of Deposit	.	Trustmark			
Certificates of Deposit	.	TNB	413,132	363,132	313,132
Certificates of Deposit	.	Bank of Commerce	5,758,642	5,818,642	5,880,642
Petty Cash	.	In Offices	398,938	398,938	398,938

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

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

University of Mississippi (267-00)

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

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

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

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
<b>FY 2015 Actual</b>					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	58,806,753	11,847,169		127,757,548	198,411,470
Travel	535,102			1,470,499	2,005,601
Contractual Services	6,556,992			75,656,307	82,213,299
Commodities	1,819,841			4,581,544	6,401,385
Other Than Equipment	1,022,339			3,433,138	4,455,477
Equipment	968,002			2,358,247	3,326,249
Vehicles				112,239	112,239
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000	3,134,744		5,724,319	9,249,063
<b>Total</b>	<b>70,099,029</b>	<b>14,981,913</b>		<b>221,093,841</b>	<b>306,174,783</b>
No. of Positions (FTE)	749.46	138.56		1,722.05	2,610.07

<b>FY 2016 Estimated</b>					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	62,171,833	12,232,629		134,603,443	209,007,905
Travel	550,094			1,552,308	2,102,402
Contractual Services	7,183,484			88,376,578	95,560,062
Commodities	1,987,680			4,810,595	6,798,275
Other Than Equipment	800,285			3,795,192	4,595,477
Equipment	893,291			2,148,346	3,041,637
Vehicles				112,239	112,239
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000	2,605,985		7,470,948	10,466,933
<b>Total</b>	<b>73,976,667</b>	<b>14,838,614</b>		<b>242,869,649</b>	<b>331,684,930</b>
No. of Positions (FTE)	759.84	138.39		1,785.16	2,683.39

<b>FY 2017 Increase/Decrease for Continuation</b>					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	6,445,222			10,822,585	17,267,807
Travel				30,000	30,000
Contractual Services				2,373,100	2,373,100
Commodities				830,633	830,633
Other Than Equipment					
Equipment				512,500	512,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		2,092,527			2,092,527
<b>Total</b>	<b>6,445,222</b>	<b>2,092,527</b>		<b>14,568,818</b>	<b>23,106,567</b>
No. of Positions (FTE)				44.00	44.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi (267-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	68,617,055	12,232,629		145,426,028	226,275,712
Travel	550,094			1,582,308	2,132,402
Contractual Services	7,183,484			90,749,678	97,933,162
Commodities	1,987,680			5,641,228	7,628,908
Other Than Equipment	800,285			3,795,192	4,595,477
Equipment	893,291			2,660,846	3,554,137
Vehicles				112,239	112,239
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000	4,698,512		7,470,948	12,559,460
<b>Total</b>	<b>80,421,889</b>	<b>16,931,141</b>		<b>257,438,467</b>	<b>354,791,497</b>
No. of Positions (FTE)	759.84	138.39		1,829.16	2,727.39

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

University of Mississippi (267-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	58,852,608	12,232,629		92,709,546	163,794,783
2.	RESEARCH	1,399,755			4,615,613	6,015,368
3.	PUBLIC SERVICE	27,280			878,315	905,595
4.	ACADEMIC SUPPORT	6,065,067			27,778,706	33,843,773
5.	STUDENT SERVICES	2,404,346			11,470,522	13,874,868
6.	INSTITUTIONAL SUPPORT	3,954,587			22,346,583	26,301,170
7.	OPERATION & MAINTENANCE	7,718,246			29,506,600	37,224,846
8.	SCHOLARSHIP & FELLOWSHIPS				64,650,479	64,650,479
9.	MANDATORY TRANSFERS		4,698,512		1,103,857	5,802,369
10.	NON-MANDATORY TRANSFERS				2,378,246	2,378,246
	Summary of All Programs	80,421,889	16,931,141		257,438,467	354,791,497

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	43,587,692	11,847,169		68,923,704	124,358,565
Travel	307,136			569,143	876,279
Contractual Services	2,044,101			3,787,854	5,831,955
Commodities	1,219,169			2,259,201	3,478,370
Other Than Equipment	94,635			175,365	270,000
Equipment	621,638			1,138,468	1,760,106
Vehicles				13,467	13,467
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000			1,628,826	2,018,826
<b>Total</b>	<b>48,264,371</b>	<b>11,847,169</b>		<b>78,496,028</b>	<b>138,607,568</b>
No. of Positions (FTE)	509.77	138.56		806.08	1,454.41

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	49,048,552	12,232,629		70,638,210	131,919,391
Travel	388,582			656,534	1,045,116
Contractual Services	2,758,862			4,661,285	7,420,147
Commodities	1,496,312			2,528,119	4,024,431
Other Than Equipment	100,388			169,612	270,000
Equipment	666,902			1,085,557	1,752,459
Vehicles				41,220	41,220
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000			2,228,826	2,618,826
<b>Total</b>	<b>54,849,598</b>	<b>12,232,629</b>		<b>82,009,363</b>	<b>149,091,590</b>
No. of Positions (FTE)	554.89	138.39		799.13	1,492.41

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,003,010			10,202,701	14,205,711
Travel					
Contractual Services				217,491	217,491
Commodities				217,491	217,491
Other Than Equipment					
Equipment				62,500	62,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,003,010</b>			<b>10,700,183</b>	<b>14,703,193</b>
No. of Positions (FTE)				30.00	30.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	53,051,562	12,232,629		80,840,911	146,125,102
Travel	388,582			656,534	1,045,116
Contractual Services	2,758,862			4,878,776	7,637,638
Commodities	1,496,312			2,745,610	4,241,922
Other Than Equipment	100,388			169,612	270,000
Equipment	666,902			1,148,057	1,814,959
Vehicles				41,220	41,220
Wireless Communication Devices					
Subsidies, Loans & Grants	390,000			2,228,826	2,618,826
<b>Total</b>	<b>58,852,608</b>	<b>12,232,629</b>		<b>92,709,546</b>	<b>163,794,783</b>
No. of Positions (FTE)	554.89	138.39		829.13	1,522.41

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

RESEARCH

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,183,129			4,461,046	5,644,175
Travel	31,176			117,551	148,727
Contractual Services	32,238			121,555	153,793
Commodities	15,262			57,545	72,807
Other Than Equipment					
Equipment	72,214			244,533	316,747
Vehicles				27,753	27,753
Wireless Communication Devices					
Subsidies, Loans & Grants				598,957	598,957
<b>Total</b>	<b>1,334,019</b>			<b>5,628,940</b>	<b>6,962,959</b>
No. of Positions (FTE)	4.45			16.78	21.23

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,279,024			3,228,840	4,507,864
Travel	9,286			23,441	32,727
Contractual Services	29,062			73,366	102,428
Commodities	12,391			31,281	43,672
Other Than Equipment					
Equipment	4,256			10,744	15,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				974,957	974,957
<b>Total</b>	<b>1,334,019</b>			<b>4,342,629</b>	<b>5,676,648</b>
No. of Positions (FTE)	5.53			13.97	19.50

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	65,736				65,736
Travel					
Contractual Services				61,492	61,492
Commodities				111,492	111,492
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>65,736</b>			<b>272,984</b>	<b>338,720</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

RESEARCH

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,344,760			3,228,840	4,573,600
Travel	9,286			23,441	32,727
Contractual Services	29,062			134,858	163,920
Commodities	12,391			142,773	155,164
Other Than Equipment					
Equipment	4,256			110,744	115,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				974,957	974,957
<b>Total</b>	<b>1,399,755</b>			<b>4,615,613</b>	<b>6,015,368</b>
No. of Positions (FTE)	5.53			13.97	19.50

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				801,170	801,170
Travel				10,082	10,082
Contractual Services				23,675	23,675
Commodities				21,281	21,281
Other Than Equipment					
Equipment				9,250	9,250
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>865,458</b>	<b>865,458</b>
No. of Positions (FTE)				8.24	8.24

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				828,159	828,159
Travel				10,000	10,000
Contractual Services				23,675	23,675
Commodities				6,181	6,181
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>877,347</b>	<b>877,347</b>
No. of Positions (FTE)				8.17	8.17

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	27,280				27,280
Travel					
Contractual Services				484	484
Commodities				484	484
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>27,280</b>			<b>968</b>	<b>28,248</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

PUBLIC SERVICE

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	27,280			828,159	855,439
Travel				10,000	10,000
Contractual Services				24,159	24,159
Commodities				6,665	6,665
Other Than Equipment					
Equipment				9,332	9,332
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>27,280</b>			<b>878,315</b>	<b>905,595</b>
No. of Positions (FTE)				8.17	8.17

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,944,098			17,332,091	22,276,189
Travel	60,492			212,060	272,552
Contractual Services	629,832			2,207,947	2,837,779
Commodities	68,274			239,339	307,613
Other Than Equipment	922,290			3,233,187	4,155,477
Equipment	141,245			495,149	636,394
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				15,500	15,500
<b>Total</b>	<b>6,766,231</b>			<b>23,735,273</b>	<b>30,501,504</b>
No. of Positions (FTE)	71.32			250.02	321.34

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,867,404			20,004,588	23,871,992
Travel	47,760			247,042	294,802
Contractual Services	499,745			2,584,989	3,084,734
Commodities	51,020			263,908	314,928
Other Than Equipment	695,893			3,599,584	4,295,477
Equipment	104,963			542,931	647,894
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				15,500	15,500
<b>Total</b>	<b>5,266,785</b>			<b>27,258,542</b>	<b>32,525,327</b>
No. of Positions (FTE)	54.46			281.71	336.17

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	798,282				798,282
Travel					
Contractual Services				85,082	85,082
Commodities				85,082	85,082
Other Than Equipment					
Equipment				350,000	350,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>798,282</b>			<b>520,164</b>	<b>1,318,446</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,665,686			20,004,588	24,670,274
Travel	47,760			247,042	294,802
Contractual Services	499,745			2,670,071	3,169,816
Commodities	51,020			348,990	400,010
Other Than Equipment	695,893			3,599,584	4,295,477
Equipment	104,963			892,931	997,894
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				15,500	15,500
<b>Total</b>	<b>6,065,067</b>			<b>27,778,706</b>	<b>33,843,773</b>
No. of Positions (FTE)	54.46			281.71	336.17

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

STUDENT SERVICES

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,481,858			7,889,690	10,371,548
Travel	37,580			119,465	157,045
Contractual Services	321,022			1,020,513	1,341,535
Commodities	170,454			541,865	712,319
Other Than Equipment					
Equipment	22,909			72,828	95,737
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				204,750	204,750
<b>Total</b>	<b>3,033,823</b>			<b>9,849,111</b>	<b>12,882,934</b>
No. of Positions (FTE)	47.72			151.70	199.42

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,713,417			9,216,813	10,930,230
Travel	25,244			135,797	161,041
Contractual Services	198,276			1,066,572	1,264,848
Commodities	81,878			440,441	522,319
Other Than Equipment					
Equipment	15,008			80,729	95,737
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				204,750	204,750
<b>Total</b>	<b>2,033,823</b>			<b>11,145,102</b>	<b>13,178,925</b>
No. of Positions (FTE)	32.35			173.99	206.34

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	370,523			241,200	611,723
Travel				30,000	30,000
Contractual Services				28,110	28,110
Commodities				26,110	26,110
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>370,523</b>			<b>325,420</b>	<b>695,943</b>
No. of Positions (FTE)				4.00	4.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

STUDENT SERVICES

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,083,940			9,458,013	11,541,953
Travel	25,244			165,797	191,041
Contractual Services	198,276			1,094,682	1,292,958
Commodities	81,878			466,551	548,429
Other Than Equipment					
Equipment	15,008			80,729	95,737
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				204,750	204,750
<b>Total</b>	<b>2,404,346</b>			<b>11,470,522</b>	<b>13,874,868</b>
No. of Positions (FTE)	32.35			177.99	210.34

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	3,340,943			15,173,464	18,514,407
Travel	86,689			393,714	480,403
Contractual Services	703,534			3,195,220	3,898,754
Commodities	127,110			577,291	704,401
Other Than Equipment	5,414			24,586	30,000
Equipment	50,265			228,285	278,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				266,367	266,367
<b>Total</b>	<b>4,313,955</b>			<b>19,858,927</b>	<b>24,172,882</b>
No. of Positions (FTE)	40.78			185.22	226.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,621,207			17,019,110	19,640,317
Travel	66,490			431,713	498,203
Contractual Services	525,835			3,414,164	3,939,999
Commodities	88,304			573,346	661,650
Other Than Equipment	4,004			25,996	30,000
Equipment	38,937			252,813	291,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				267,567	267,567
<b>Total</b>	<b>3,344,777</b>			<b>21,984,709</b>	<b>25,329,486</b>
No. of Positions (FTE)	31.23			202.80	234.03

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	609,810				609,810
Travel					
Contractual Services				305,937	305,937
Commodities				55,937	55,937
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>609,810</b>			<b>361,874</b>	<b>971,684</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,231,017			17,019,110	20,250,127
Travel	66,490			431,713	498,203
Contractual Services	525,835			3,720,101	4,245,936
Commodities	88,304			629,283	717,587
Other Than Equipment	4,004			25,996	30,000
Equipment	38,937			252,813	291,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				267,567	267,567
<b>Total</b>	<b>3,954,587</b>			<b>22,346,583</b>	<b>26,301,170</b>
No. of Positions (FTE)	31.23			202.80	234.03

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

University of Mississippi (267-00)

OPERATION & MAINTENANCE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,269,033			13,176,383	16,445,416
Travel	12,029			48,484	60,513
Contractual Services	2,826,265			11,391,725	14,217,990
Commodities	219,572			885,022	1,104,594
Other Than Equipment					
Equipment	59,731			169,734	229,465
Vehicles				71,019	71,019
Wireless Communication Devices					
Subsidies, Loans & Grants				47,245	47,245
<b>Total</b>	<b>6,386,630</b>			<b>25,789,612</b>	<b>32,176,242</b>
No. of Positions (FTE)	75.42			304.01	379.43

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,642,229			13,667,723	17,309,952
Travel	12,732			47,781	60,513
Contractual Services	3,171,704			11,902,048	15,073,752
Commodities	257,775			967,319	1,225,094
Other Than Equipment					
Equipment	63,225			166,240	229,465
Vehicles				71,019	71,019
Wireless Communication Devices					
Subsidies, Loans & Grants				297,245	297,245
<b>Total</b>	<b>7,147,665</b>			<b>27,119,375</b>	<b>34,267,040</b>
No. of Positions (FTE)	81.38			305.39	386.77

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	570,581			378,684	949,265
Travel					
Contractual Services				1,674,504	1,674,504
Commodities				334,037	334,037
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>570,581</b>			<b>2,387,225</b>	<b>2,957,806</b>
No. of Positions (FTE)				10.00	10.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

OPERATION & MAINTENANCE

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,212,810			14,046,407	18,259,217
Travel	12,732			47,781	60,513
Contractual Services	3,171,704			13,576,552	16,748,256
Commodities	257,775			1,301,356	1,559,131
Other Than Equipment					
Equipment	63,225			166,240	229,465
Vehicles				71,019	71,019
Wireless Communication Devices					
Subsidies, Loans & Grants				297,245	297,245
<b>Total</b>	<b>7,718,246</b>			<b>29,506,600</b>	<b>37,224,846</b>
No. of Positions (FTE)	81.38			315.39	396.77

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				53,907,818	53,907,818
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>53,907,818</b>	<b>53,907,818</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				64,650,479	64,650,479
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>64,650,479</b>	<b>64,650,479</b>
No. of Positions (FTE)					

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				64,650,479	64,650,479
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>64,650,479</b>	<b>64,650,479</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 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		3,134,744		1,034,376	4,169,120
<b>Total</b>		<b>3,134,744</b>		<b>1,034,376</b>	<b>4,169,120</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		2,605,985		1,103,857	3,709,842
<b>Total</b>		<b>2,605,985</b>		<b>1,103,857</b>	<b>3,709,842</b>
No. of Positions (FTE)					

	FY 2017 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		2,092,527			2,092,527
<b>Total</b>		<b>2,092,527</b>			<b>2,092,527</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

University of Mississippi (267-00)

MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants		4,698,512		1,103,857	5,802,369
<b>Total</b>		<b>4,698,512</b>		<b>1,103,857</b>	<b>5,802,369</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi (267-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,928,298	1,928,298
<b>Total</b>				<b>1,928,298</b>	<b>1,928,298</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,378,246	2,378,246
<b>Total</b>				<b>2,378,246</b>	<b>2,378,246</b>
No. of Positions (FTE)					

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

University of Mississippi (267-00)

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,378,246	2,378,246
<b>Total</b>				<b>2,378,246</b>	<b>2,378,246</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi

1 - INSTRUCTION

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	131,919,391			4,003,010		10,202,701	14,205,711	146,125,102
GENERAL	49,048,552			4,003,010			4,003,010	53,051,562
ST. SUP. SPECIAL	12,232,629							12,232,629
FEDERAL								
OTHER	70,638,210					10,202,701	10,202,701	80,840,911
<b>TRAVEL</b>	1,045,116							1,045,116
GENERAL	388,582							388,582
ST. SUP. SPECIAL								
FEDERAL								
OTHER	656,534							656,534
<b>CONTRACTUAL</b>	7,420,147					217,491	217,491	7,637,638
GENERAL	2,758,862							2,758,862
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,661,285					217,491	217,491	4,878,776
<b>COMMODITIES</b>	4,024,431					217,491	217,491	4,241,922
GENERAL	1,496,312							1,496,312
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,528,119					217,491	217,491	2,745,610
<b>CAPTITAL-OTE</b>	270,000							270,000
GENERAL	100,388							100,388
ST. SUP. SPECIAL								
FEDERAL								
OTHER	169,612							169,612
<b>EQUIPMENT</b>	1,752,459					62,500	62,500	1,814,959
GENERAL	666,902							666,902
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,085,557					62,500	62,500	1,148,057
<b>VEHICLES</b>	41,220							41,220
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	41,220							41,220
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,618,826							2,618,826
GENERAL	390,000							390,000
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,228,826							2,228,826
<b>TOTAL</b>	149,091,590			4,003,010		10,700,183	14,703,193	163,794,783

**FUNDING**

GENERAL FUNDS	54,849,598			4,003,010			4,003,010	58,852,608
ST. SUP. SPCL FUNDS	12,232,629							12,232,629
FEDERAL FUNDS								
OTHER SP. FUNDS	82,009,363					10,700,183	10,700,183	92,709,546
<b>TOTAL</b>	149,091,590			4,003,010		10,700,183	14,703,193	163,794,783

**POSITIONS**

GENERAL FTE	554.89							554.89
ST. SUP. SPCL. FTE	138.39							138.39
FEDERAL FTE								
OTHER SP. FTE	799.13					30.00	30.00	829.13
<b>TOTAL</b>	1,492.41					30.00	30.00	1,522.41

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	4,507,864			65,736			65,736	4,573,600
GENERAL	1,279,024			65,736			65,736	1,344,760
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,228,840							3,228,840
<b>TRAVEL</b>	32,727							32,727
GENERAL	9,286							9,286
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,441							23,441
<b>CONTRACTUAL</b>	102,428					61,492	61,492	163,920
GENERAL	29,062							29,062
ST. SUP. SPECIAL								
FEDERAL								
OTHER	73,366					61,492	61,492	134,858
<b>COMMODITIES</b>	43,672					111,492	111,492	155,164
GENERAL	12,391							12,391
ST. SUP. SPECIAL								
FEDERAL								
OTHER	31,281					111,492	111,492	142,773
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	15,000					100,000	100,000	115,000
GENERAL	4,256							4,256
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,744					100,000	100,000	110,744
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	974,957							974,957
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	974,957							974,957
<b>TOTAL</b>	5,676,648			65,736		272,984	338,720	6,015,368

**FUNDING**

GENERAL FUNDS	1,334,019			65,736			65,736	1,399,755
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	4,342,629					272,984	272,984	4,615,613
<b>TOTAL</b>	5,676,648			65,736		272,984	338,720	6,015,368

**POSITIONS**

GENERAL FTE	5.53							5.53
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	13.97							13.97
<b>TOTAL</b>	19.50							19.50

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	828,159			27,280			27,280	855,439
GENERAL				27,280			27,280	27,280
ST. SUP. SPECIAL								
FEDERAL								
OTHER	828,159							828,159
<b>TRAVEL</b>	10,000							10,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000							10,000
<b>CONTRACTUAL</b>	23,675					484	484	24,159
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,675					484	484	24,159
<b>COMMODITIES</b>	6,181					484	484	6,665
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,181					484	484	6,665
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	9,332							9,332
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,332							9,332
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	877,347			27,280		968	28,248	905,595

**FUNDING**

GENERAL FUNDS				27,280			27,280	27,280
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	877,347					968	968	878,315
<b>TOTAL</b>	877,347			27,280		968	28,248	905,595

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.17							8.17
<b>TOTAL</b>	8.17							8.17

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	23,871,992			798,282			798,282	24,670,274
GENERAL	3,867,404			798,282			798,282	4,665,686
ST. SUP. SPECIAL								
FEDERAL								
OTHER	20,004,588							20,004,588
<b>TRAVEL</b>	294,802							294,802
GENERAL	47,760							47,760
ST. SUP. SPECIAL								
FEDERAL								
OTHER	247,042							247,042
<b>CONTRACTUAL</b>	3,084,734					85,082	85,082	3,169,816
GENERAL	499,745							499,745
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,584,989					85,082	85,082	2,670,071
<b>COMMODITIES</b>	314,928					85,082	85,082	400,010
GENERAL	51,020							51,020
ST. SUP. SPECIAL								
FEDERAL								
OTHER	263,908					85,082	85,082	348,990
<b>CAPTITAL-OTE</b>	4,295,477							4,295,477
GENERAL	695,893							695,893
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,599,584							3,599,584
<b>EQUIPMENT</b>	647,894					350,000	350,000	997,894
GENERAL	104,963							104,963
ST. SUP. SPECIAL								
FEDERAL								
OTHER	542,931					350,000	350,000	892,931
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	15,500							15,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,500							15,500
<b>TOTAL</b>	32,525,327			798,282		520,164	1,318,446	33,843,773

**FUNDING**

GENERAL FUNDS	5,266,785			798,282			798,282	6,065,067
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	27,258,542					520,164	520,164	27,778,706
<b>TOTAL</b>	32,525,327			798,282		520,164	1,318,446	33,843,773

**POSITIONS**

GENERAL FTE	54.46							54.46
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	281.71							281.71
<b>TOTAL</b>	336.17							336.17

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	10,930,230			370,523		241,200	611,723	11,541,953
GENERAL	1,713,417			370,523			370,523	2,083,940
ST. SUP. SPECIAL								
FEDERAL								
OTHER	9,216,813					241,200	241,200	9,458,013
<b>TRAVEL</b>	161,041					30,000	30,000	191,041
GENERAL	25,244							25,244
ST. SUP. SPECIAL								
FEDERAL								
OTHER	135,797					30,000	30,000	165,797
<b>CONTRACTUAL</b>	1,264,848					28,110	28,110	1,292,958
GENERAL	198,276							198,276
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,066,572					28,110	28,110	1,094,682
<b>COMMODITIES</b>	522,319					26,110	26,110	548,429
GENERAL	81,878							81,878
ST. SUP. SPECIAL								
FEDERAL								
OTHER	440,441					26,110	26,110	466,551
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	95,737							95,737
GENERAL	15,008							15,008
ST. SUP. SPECIAL								
FEDERAL								
OTHER	80,729							80,729
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	204,750							204,750
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	204,750							204,750
<b>TOTAL</b>	13,178,925			370,523		325,420	695,943	13,874,868

**FUNDING**

GENERAL FUNDS	2,033,823			370,523			370,523	2,404,346
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	11,145,102					325,420	325,420	11,470,522
<b>TOTAL</b>	13,178,925			370,523		325,420	695,943	13,874,868

**POSITIONS**

GENERAL FTE	32.35							32.35
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	173.99					4.00	4.00	177.99
<b>TOTAL</b>	206.34					4.00	4.00	210.34

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

6 - INSTITUTIONAL SUPPORT

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	19,640,317			609,810			609,810	20,250,127
GENERAL	2,621,207			609,810			609,810	3,231,017
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,019,110							17,019,110
<b>TRAVEL</b>	498,203							498,203
GENERAL	66,490							66,490
ST. SUP. SPECIAL								
FEDERAL								
OTHER	431,713							431,713
<b>CONTRACTUAL</b>	3,939,999					305,937	305,937	4,245,936
GENERAL	525,835							525,835
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,414,164					305,937	305,937	3,720,101
<b>COMMODITIES</b>	661,650					55,937	55,937	717,587
GENERAL	88,304							88,304
ST. SUP. SPECIAL								
FEDERAL								
OTHER	573,346					55,937	55,937	629,283
<b>CAPTITAL-OTE</b>	30,000							30,000
GENERAL	4,004							4,004
ST. SUP. SPECIAL								
FEDERAL								
OTHER	25,996							25,996
<b>EQUIPMENT</b>	291,750							291,750
GENERAL	38,937							38,937
ST. SUP. SPECIAL								
FEDERAL								
OTHER	252,813							252,813
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	267,567							267,567
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	267,567							267,567
<b>TOTAL</b>	25,329,486			609,810		361,874	971,684	26,301,170
<b>FUNDING</b>								
GENERAL FUNDS	3,344,777			609,810			609,810	3,954,587
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	21,984,709					361,874	361,874	22,346,583
<b>TOTAL</b>	25,329,486			609,810		361,874	971,684	26,301,170
<b>POSITIONS</b>								
GENERAL FTE	31.23							31.23
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	202.80							202.80
<b>TOTAL</b>	234.03							234.03
<b>PRIORITY LEVEL :</b>								
				1	1	1		

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

7 - OPERATION & MAINTENANCE

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	17,309,952			570,581		378,684	949,265	18,259,217
GENERAL	3,642,229			570,581			570,581	4,212,810
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,667,723					378,684	378,684	14,046,407
<b>TRAVEL</b>	60,513							60,513
GENERAL	12,732							12,732
ST. SUP. SPECIAL								
FEDERAL								
OTHER	47,781							47,781
<b>CONTRACTUAL</b>	15,073,752					1,674,504	1,674,504	16,748,256
GENERAL	3,171,704							3,171,704
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,902,048					1,674,504	1,674,504	13,576,552
<b>COMMODITIES</b>	1,225,094					334,037	334,037	1,559,131
GENERAL	257,775							257,775
ST. SUP. SPECIAL								
FEDERAL								
OTHER	967,319					334,037	334,037	1,301,356
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	229,465							229,465
GENERAL	63,225							63,225
ST. SUP. SPECIAL								
FEDERAL								
OTHER	166,240							166,240
<b>VEHICLES</b>	71,019							71,019
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	71,019							71,019
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	297,245							297,245
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	297,245							297,245
<b>TOTAL</b>	34,267,040			570,581		2,387,225	2,957,806	37,224,846
<b>FUNDING</b>								
GENERAL FUNDS	7,147,665			570,581			570,581	7,718,246
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	27,119,375					2,387,225	2,387,225	29,506,600
<b>TOTAL</b>	34,267,040			570,581		2,387,225	2,957,806	37,224,846
<b>POSITIONS</b>								
GENERAL FTE	81.38							81.38
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	305.39					10.00	10.00	315.39
<b>TOTAL</b>	386.77					10.00	10.00	396.77
<b>PRIORITY LEVEL :</b>								
				1	1	1		

**PROGRAM DECISION UNITS**

<b>EXPENDITURES</b>							
<b>SALARIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>							

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	64,650,479						64,650,479	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	64,650,479						64,650,479	
<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>	64,650,479						64,650,479	

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	64,650,479						64,650,479	
<b>TOTAL</b>	64,650,479						64,650,479	

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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>	3,709,842				2,092,527	2,092,527	5,802,369	
GENERAL								
ST. SUP. SPECIAL	2,605,985				2,092,527	2,092,527	4,698,512	
FEDERAL								
OTHER	1,103,857						1,103,857	
<b>TOTAL</b>	3,709,842				2,092,527	2,092,527	5,802,369	

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS	2,605,985				2,092,527	2,092,527	4,698,512	
FEDERAL FUNDS								
OTHER SP. FUNDS	1,103,857						1,103,857	
<b>TOTAL</b>	3,709,842				2,092,527	2,092,527	5,802,369	

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	2,378,246						2,378,246	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,378,246						2,378,246	
<b>TOTAL</b>	2,378,246						2,378,246	

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,378,246						2,378,246	
<b>TOTAL</b>	2,378,246						2,378,246	

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

1 - INSTRUCTION

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward 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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**(F) Core Operations:**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

2 - RESEARCH

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**(F) Core Operations:**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

3 - PUBLIC SERVICE

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**(F) Core Operations:**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**(F) Core Operations:**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

5 - STUDENT SERVICES

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**(F) Core Operations:**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**(F) Core Operations:**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

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. This area also covers campus police and safety.

**II. Program Objective:**

The operation and maintenance activities include providing janitorial and maintenance services associated with buildings, infrastructure, streets, parking facilities, 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. Public safety is also a concern of this area.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**(F) Core Operations:**

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

**PROGRAM NARRATIVE**

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

University of Mississippi

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

University of Mississippi (267-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average ACT score of entering freshmen.	24.10	24.10	24.10
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
6 Number of graduate degrees awarded.	1,413.00	1,413.00	1,413.00
7 Number of graduate degrees awarded in science, technology, engineering, and math.	154.00	154.00	154.00
8 Percentage of graduate degrees awarded in science, technology, engineering, and math.	16.70	16.70	16.70
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	296.00	296.00	296.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	8.30	8.30	8.30
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	137.00	137.00	137.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	3.80	3.80	3.80
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	100.00	100.00	100.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	2.80	2.80	2.80
15 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	59.00	59.00	59.00
16 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously .	1.70	1.70	1.70

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

University of Mississippi (267-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of enrolled graduate students who complete graduate degree.	70.80	70.80	70.80
2 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	81.90	81.90	81.90
3 Dollars spent on remedial coursework.	162,497.00	162,497.00	162,497.00
4 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).	39.80	39.80	39.80
5 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	62.30	62.30	62.30
6 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	59.90	59.90	59.90
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	37.20	37.20	37.20
8 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.80	20.80	20.80
9 Percentage of part-time students completing 12 credit hours within one academic year.	46.40	46.40	46.40
10 Percentage of full-time students completing 24 credit hours within one academic year.	78.10	78.10	78.10
11 First-year retention rate (from fall to fall) for entering full-time freshmen.	85.60	85.60	85.60
12 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	83.60	83.60	83.60
13 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	81.10	81.10	81.10
14 Total state expenditures per total FTE students.	14,709.00	14,709.00	14,709.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	33.70	33.70	33.70
16 Number of Students Completing 30 Hours	3,998.00	3,998.00	3,998.00
17 Number of Students Completing 60 Hours	3,002.00	3,002.00	3,002.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

University of Mississippi (267-00)

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.20	20.20	20.20
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	408.00	408.00	408.00
3 Number of graduates in high-need disciplines (Education).	261.00	261.00	261.00
4 Number of graduates in high-need disciplines (Health).	394.00	394.00	394.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	1,063.00	1,063.00	1,063.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	273.00	273.00	273.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	77.10	77.10	77.10
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	100.00	100.00	100.00
9 Licensure exam pass rates for graduates with four year degrees (Other undergraduate licensure).	79.70	79.70	79.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	79.50	79.50	79.50
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	91.50	91.50	91.50
12 Licensure exam pass rate for graduate school graduates (other licensure)	95.10	95.10	95.10
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	94.40	94.40	94.40
14 Number of Undergraduate Degrees Awarded	2,990.00	2,990.00	2,990.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	93.00	93.00	93.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	118.00	118.00	118.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	233.00	233.00	233.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

University of Mississippi (267-00)

2 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	139,266,227.00	139,266,227.00	139,266,227.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	68.20	68.20	68.20

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	5.00	5.00	5.00

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

University of Mississippi (267-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name: (1) INSTRUCTION</b>				
General	54,849,598	(660,000)	54,189,598	(1.20%)
State Support Special	12,232,629		12,232,629	
Federal				
Other Special	82,009,363		82,009,363	
<b>TOTAL</b>	<b>149,091,590</b>	<b>(660,000)</b>	<b>148,431,590</b>	

**Narrative Explanation:**

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

<b>Program Name: (2) RESEARCH</b>				
General	1,334,019		1,334,019	
State Support Special				
Federal				
Other Special	4,342,629		4,342,629	
<b>TOTAL</b>	<b>5,676,648</b>		<b>5,676,648</b>	

**Narrative Explanation:**

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

<b>Program Name: (3) PUBLIC SERVICE</b>				
General				
State Support Special				
Federal				
Other Special	877,347		877,347	
<b>TOTAL</b>	<b>877,347</b>		<b>877,347</b>	

**Narrative Explanation:**

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

<b>Program Name: (4) ACADEMIC SUPPORT</b>				
General	5,266,785	(323,723)	4,943,062	(6.15%)
State Support Special				
Federal				
Other Special	27,258,542		27,258,542	
<b>TOTAL</b>	<b>32,525,327</b>	<b>(323,723)</b>	<b>32,201,604</b>	

**Narrative Explanation:**

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

University of Mississippi (267-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

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

<b>Program Name: (5) STUDENT SERVICES</b>				
General	2,033,823	(145,252)	1,888,571	(7.14%)
State Support Special				
Federal				
Other Special	11,145,102		11,145,102	
<b>TOTAL</b>	<b>13,178,925</b>	<b>(145,252)</b>	<b>13,033,673</b>	

**Narrative Explanation:**

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

<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
General	3,344,777	(439,368)	2,905,409	(13.14%)
State Support Special				
Federal				
Other Special	21,984,709		21,984,709	
<b>TOTAL</b>	<b>25,329,486</b>	<b>(439,368)</b>	<b>24,890,118</b>	

**Narrative Explanation:**

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

<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
General	7,147,665	(650,957)	6,496,708	(9.11%)
State Support Special				
Federal				
Other Special	27,119,375		27,119,375	
<b>TOTAL</b>	<b>34,267,040</b>	<b>(650,957)</b>	<b>33,616,083</b>	

**Narrative Explanation:**

The University operates and maintains over 5 million square feet with an estimated replacement value exceeding \$2 billion, over 15 miles of streets and drives, over 14,000 parking spaces, over 600 acres of landscaping, the Oxford-University Airport, a domestic water system, a wastewater treatment facility, a network of high-voltage electrical infrastructure, as well as many other improvements. A 3% cut would impact these areas in terms of decreasing the level of maintenance and oversight through the reduction of supplies and frequency of service. There may be some opportunity to accrue savings within the area of utility consumption, but we have been able to achieve a 21% decrease in overall intensity of use over the last ten years and additional savings would be more difficult and the savings may not be immediate.

<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
General				
State Support Special				
Federal				

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

University of Mississippi (267-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	64,650,479		64,650,479	
<b>TOTAL</b>	<b>64,650,479</b>		<b>64,650,479</b>	

**Narrative Explanation:**

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

<b>Program Name: (9) MANDATORY TRANSFERS</b>				
General				
State Support Special	2,605,985		2,605,985	
Federal				
Other Special	1,103,857		1,103,857	
<b>TOTAL</b>	<b>3,709,842</b>		<b>3,709,842</b>	

**Narrative Explanation:**

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

<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
General				
State Support Special				
Federal				
Other Special	2,378,246		2,378,246	
<b>TOTAL</b>	<b>2,378,246</b>		<b>2,378,246</b>	

**Narrative Explanation:**

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

<b>Program Name: (99) Summary of All Programs</b>				
General	73,976,667	(2,219,300)	71,757,367	(3.00%)
State Support Special	14,838,614		14,838,614	
Federal				
Other Special	242,869,649		242,869,649	
<b>TOTAL</b>	<b>331,684,930</b>	<b>(2,219,300)</b>	<b>329,465,630</b>	

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

University of Mississippi (267-00)  
Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61010 Scholarships	53,907,818	64,650,479	64,650,479
<b>Total</b>	<b>53,907,818</b>	<b>64,650,479</b>	<b>64,650,479</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage	552,333	579,950	608,948
61110 Shipping Costs	39,642	41,624	43,705
61210 Electricity	8,674,209	8,874,209	9,474,209
61220 Gas	1,385,021	1,481,793	1,747,793
61230 Water	98,646	103,578	108,757
61230 Sewage	87,075	91,429	96,000
61230 Sanitation	61,338	64,405	67,625
<b>Total</b>	<b>10,898,264</b>	<b>11,236,988</b>	<b>12,147,037</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 Publicity and Public Information	16,678	17,512	18,388
61340 Advertising	184,862	194,105	203,810
<b>Total</b>	<b>201,540</b>	<b>211,617</b>	<b>222,198</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental of Buildings & Floor Space	285,442	299,714	314,700
61440 Rental of Office Equipment	238,310	250,226	262,737
61490 Other Rental	198,827	208,768	219,206
<b>Total</b>	<b>722,579</b>	<b>758,708</b>	<b>796,643</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55660 Maintenance Contracts - Equipment	307,447	322,819	338,960
61520 Repairing & Servicing Buildings	3,725,353	4,655,353	5,398,953
61530 Repairing & Servicing Farm Equipment	3,810	4,001	4,201
61540 Repairing & Servicing Vehicles	15,001	15,751	16,539
61550 Repairing & Servicing Office Equipment	727	763	801
61570 Repairing & Servicing Lab, Medical & Testing Equipment	280	294	309
61590 Repairing & Servicing Miscellaneous Equipment	206,424	216,745	227,582
<b>Total</b>	<b>4,259,042</b>	<b>5,215,726</b>	<b>5,987,345</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
55750 Instructional Services	7,241	7,603	7,983
61610 Engineering	20,772	21,811	22,902
61620 Auditing	256,048	268,850	282,293

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61630 Legal Services	93,152	102,034	107,136
61644 Medical	2,102	2,207	2,317
61651 Consultant Expense Reimbursement	43,838	50,257	52,770
61670 Laboratory & Testing Fees	1,100	1,313	1,379
61690 Other Professional Fees and Services	1,057,886	1,247,615	1,309,996
<b>Total</b>	<b>1,482,139</b>	<b>1,701,690</b>	<b>1,786,776</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61710 Insurance & Fidelity Bonds	1,087,490	1,141,865	1,391,865
61720 Dues	382,369	401,487	421,561
61721 Subscriptions	222,316	233,432	245,104
61730 Laundry, Dry Cleaning & Towel Service	3,959	4,157	4,365
<b>Total</b>	<b>1,696,134</b>	<b>1,780,941</b>	<b>2,062,895</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Acquisitions	154,035	161,737	169,824
61921 Software Maintenance	1,497,711	1,572,597	1,651,227
61922 Telephone - Local Service	1,028,448	1,079,870	1,133,864
61924 Telephone - Long Distance	54,427	57,148	60,005
61927 Cable Television	1,806	1,896	1,991
61939 Telephone - Cellular	282	296	311
61962 Telephone Installation & Maintenance	445,318	467,584	490,963
<b>Total</b>	<b>3,182,027</b>	<b>3,341,128</b>	<b>3,508,185</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55860 Employee Recruitment Costs	109,388	114,857	120,600
55865 Employee Moving	55,187	57,946	60,843
55890 Other Contractual Services	5,697,494	6,488,210	6,588,301
55891 Provision for Bad Debts	937	984	1,033
55895 Accreditation & Review	750	788	827
<b>Total</b>	<b>5,863,756</b>	<b>6,662,785</b>	<b>6,771,604</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>82,213,299</b>	<b>95,560,062</b>	<b>97,933,162</b>
<b>Funding Summary:</b>			
General Funds	6,556,992	7,183,484	7,183,484
State Support Special Funds			
Federal Funds			
Other Special Funds	75,656,307	88,376,578	90,749,678

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>Total Funds</b>	<b>82,213,299</b>	<b>95,560,062</b>	<b>97,933,162</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62010 Land Improvement Supplies	135,826	142,617	192,617
62040 Building Construction Supplies	50,075	52,579	102,579
62060 Paints and Preservatives	53,584	56,263	106,263
62090 Other Maintenance Materials	916,522	962,348	1,062,348
<b>Total</b>	<b>1,156,007</b>	<b>1,213,807</b>	<b>1,463,807</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing, Binding & Padding	905,534	950,811	1,000,811
62120 Duplication & Reproduction	150,000	157,500	157,500
62130 Office Supplies and Materials	331,348	347,915	397,915
62150 Purchased Instructional Materials	13,391	14,061	24,061
62420 Hardware, Plumbing & Electrical Supplies	53,672	56,356	106,356
62450 Custodial Supplies & Cleaning Agents	54,510	57,236	126,369
<b>Total</b>	<b>1,508,455</b>	<b>1,583,879</b>	<b>1,813,012</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62210 Fuels	474,945	498,692	498,692
62220 Lubricating Oils & Greases	4,575	4,804	4,804
62241 Tires & Tubes - Truck	27,021	28,372	28,372
62250 Repair & Replacement Parts	68,070	71,474	71,474
62280 Shop Supplies	101,643	106,725	106,725
62290 Other Equipment Repair Parts & Supplies	165,639	173,921	173,921
<b>Total</b>	<b>841,893</b>	<b>883,988</b>	<b>883,988</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62310 Lab & Testing Supplies	248,128	260,534	310,534
62330 Photographic and Reproduction Supplies	23,594	24,774	24,774
62340 Medical Supplies	677	711	711
62390 Other Professional and Scientific Supplies	234,328	246,044	296,044
<b>Total</b>	<b>506,727</b>	<b>532,063</b>	<b>632,063</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56480 Expendable Equipment	221,314	232,380	232,380
62430 Small Tools	29,364	30,832	30,832
62470 Food for Persons	447,353	469,721	469,721
62480 Food for Animals	5,292	5,557	5,557
62490 Seeds and Plants	42,490	44,615	44,615

**SCHEDULE C  
COMMODITIES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62500 Fertilizer & Chemicals	35,686	37,470	37,470
62530 Uniforms & Dry Goods for Persons	72,847	76,489	76,489
62555 Radio & Television Supplies & Repair Parts	6,688	7,022	7,022
62590 Other Supplies & Materials	1,527,269	1,680,452	1,931,952
<b>Total</b>	<b>2,388,303</b>	<b>2,584,538</b>	<b>2,836,038</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>6,401,385</b>	<b>6,798,275</b>	<b>7,628,908</b>
<b>Funding Summary:</b>			
General Funds	1,819,841	1,987,680	1,987,680
State Support Special Funds			
Federal Funds			
Other Special Funds	4,581,544	4,810,595	5,641,228
<b>Total Funds</b>	<b>6,401,385</b>	<b>6,798,275</b>	<b>7,628,908</b>

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

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>C. Infrastructure &amp; Other (63100100)</b>			
58160 Library Books	60,925	63,971	63,971
58170 Periodicals	4,382,897	4,519,268	4,519,268
58175 Periodical Binding	8,559	8,987	8,987
58189 Audio-Visual Materials	3,096	3,251	3,251
<b>Total</b>	<b>4,455,477</b>	<b>4,595,477</b>	<b>4,595,477</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>4455477</b>	<b>4595477</b>	<b>4595477</b>
<b>Funding Summary:</b>			
General Funds	1,022,339	800,285	800,285
State Support Special Funds			
Federal Funds			
Other Special Funds	3,433,138	3,795,192	3,795,192
<b>Total Funds</b>	<b>4,455,477</b>	<b>4,595,477</b>	<b>4,595,477</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>B. Road Machinery, Farm &amp; Other Equipment (63300100)</b>						
Chainsaw						500
Grass edger						750
Weed eater						500
Kubota 24 inch Bucket						1,300
John Deere 5075E Utility Tractor, or comparable						49,000
2-Ton Dump Truck w/dump bed						77,340
Farm Equipment		142,875		131,445		2,055
<b>Total</b>		<b>142,875</b>		<b>131,445</b>		<b>131,445</b>

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
63330 Office Machines, Furniture & Equipment		349,925		321,931		196,686
Office desks						5,700
Desks						50,000
Chair wingback						30,000
Copier/scanner/fax						11,500
Savin MP C300#SPF Digital Copying System						10,000
Shredder						950
Book shelf wall units						900
Credenza						1,500
Desks						1,300
Filing cabinets						600
Office Client Chairs						600
Office Desk Chairs						1,200
Seating units						2,500
Savin MP 6002SPF Digital copying system						13,495
Xerox machine						20,000
<b>Total</b>		<b>349,925</b>		<b>321,931</b>		<b>346,931</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
63421 Data Processing Equipment		2,034,585		1,853,306		
Clear Touch touchscreen TV monitors with integrated computers						10,000
Classroom projection screens						15,000
Computer/video projectors						12,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Desktop computers						18,000
Tablets						2,800
Computers						6,944
Mac laptop						1,500
Desktop computers						2,000
Surface pro 3						8,000
Heavy-Duty Color Printer						1,000
Apple Mac Book Pro 13in						999
Dell Inspiron 17in 5000 series Laptop						3,332
Dell XPS 15, Windows 8.1 Pro						2,182
Dell XPS 15, Windows 8.1 Pro						2,182
Seiko Desktop Label Printer						85
iMac computer						2,300
PC computers						3,200
PCs						2,400
iMac Computer						2,200
Macbook 13 Inch						49,000
Dell desktop computer w/SSD no monitor						2,400
Samsung SSD 850 Evo 250GB (hard drive replacement)						1,500
Mini-Server/External Hard Drive						2,000
Laptop computer						4,800
Printer						4,000
Printers						1,250
Desktop PCs						10,800
Desktop PC Computer and Monitosh						5,000
Computer						1,095
Laptop Computer						2,000
Desktop Computer						4,000
Laptop Computer						12,000
Smart Board						3,000
Unified Computing System (UCS)						220,000
Set of 5 iBeacons						1,250
Storage Hardward for Digital Projects						45,000
Desktop computers						51,280

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Intel NUC (desktop computer alternative)						22,000
Printer						8,148
AppleCare protection plan (3yr warranty)						4,760
iPod (64g)						11,960
21.5 inch iMac						4,196
Color printer capable of printing 11" by 17" posters						4,500
Desktop Computer						125,000
Printer						5,000
Scanner						5,000
Tablet						10,000
Desktop Computer						125,000
Laptop Computer						62,500
Printer						5,000
Mac Mini						499
3D Printer						1,500
Color printer						5,000
Office computers						5,000
5 computers w/23.8" Full HD LED-LCD Monitor						6,815
Blue Yeti Pro USB Condenser, multipattern microphone						250
Bose SoundLink Bluetooth Mobile Speaker II						300
Video Conference Camera						1,800
WD My Book Duo 8TB dual-drive, high-speed premium RAID storage						380
Desktop computer						1,100
Apple iPad Air 2						700
PC Desktop Computer						1,800
13-inch MacBook Pro						1,249
Digital Color Envelope Printer						17,185
Duplo DT-900 Tabber						5,984
iMac 27" Apple						3,068
iMac 27" Apple						16,720
HP Laptops						600
Samsung Galaxy 4 tablets						1,120
Server						3,500
HP All-in-one Desktops						1,020

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Tablet computer						1,250
Desktop computers						1,000
Laptop computer						1,150
Tablet computers						6,250
Laptops with event software						6,000
iPads						3,000
iPads						1,500
Computer						3,000
CT Computer Upgrade						40,000
PC Desktop						2,000
Printer (High Traffic)						2,000
PC Desktop						112,500
Printer (High Traffic)						6,000
3D Printer						3,000
5K monitor						12,500
Apple Desktop						15,000
Apple Laptop						3,500
DVD Duplicator						1,000
iPad						5,000
Laser Printer						2,000
PC Desktop						17,500
iPad						5,000
PC Laptop						15,000
Apple Desktop						15,000
PC Desktop						10,000
Mac Pro						2,500
Apple Desktop						60,000
Apple Laptop, keyboard, mouse, case and external monitor						64,000
iPad						15,000
PC Desktop						34,000
PC Laptop, keyboard, mouse, case and external monitor						21,000
iPad						40,000
Apple Desktop						90,000

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Apple Laptop, keyboard, mouse, case and external monitor						96,000
PC Desktop						60,000
PC Laptop, keyboard, mouse, case and external monitor						50,000
Classroom Notebooks - Inside Smart Lecterns						9,600
Encryption External USB hard drives						600
Smart Lectern Room 1090						2,000
Workgroup Printer						1,200
Computers						11,200
Computers						11,200
Mac laptop						1,500
iMac computers						31,703
Computer File Server						150,000
Computer Notebooks						150,000
Laser Printers						7,500
iPads						19,000
<b>Total</b>		<b>2,034,585</b>		<b>1,853,306</b>		<b>2,203,306</b>

**F. Other Equipment (63200100)**

63350 Medical Equipment		29,099		26,771		
63370 Radio & Television Equipment		59,479		54,721		
63350 Scientific Equipment		88,863		81,754		
63490 Other Equipment		621,423		571,709		
Philips HeartStart On Site Defibrillator						1,231
Defibrillator						2,500
Patient exam tables						4,500
Transmitter						10,000
Ross Video Carbonite C2 2 ME production switch						40,000
Quantitative PCR (qPCR, a.k.a. "Real-Time PCR") machine / Detection System						30,000
Ultra-low temperature (-86 deg C) freezer. Upright and of reasonable size						10,000
Inverted microscope (phase contrast, fluorescence capability, digital image capture)						40,000
Bench top NMR spectrometer						56,000
High pressure optical tensiometer						124,100
ALV/LSE-5004 Goniometer System Control						105,500

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi (267-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
WINK Vibracoring system						25,000
Large-box shear test system						200,000
18" slab saw						7,000
Fourier Optics						9,000
Modern Interferometry						16,000
Optical Pumping						14,000
Modern Physics- Pulsed NMR						18,000
High Speed Remote controllable camera						23,000
Adjustable cable weight stacks						16,900
Treadmills						11,000
Soccer goals						3,200
Canoes						2,500
Vizio 50in 1080p Smart LED HDTV						588
65-inch LED TV w/wall mount						3,000
70" or larger Large Screen Display/TV and wall mount						2,100
Security cameras						40,000
Laser Engraver						35,000
Theatrical LED Lighting Fixture						6,688
Chroma-Q Color Force 72" RGBA LED Strip Light						14,852
DMXio Data Transceiver						796
<b>Total</b>		<b>798,864</b>		<b>734,955</b>		<b>872,455</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,326,249</b>		<b>3,041,637</b>		<b>3,554,137</b>
<b>Funding Summary:</b>						
General Funds		968,002		893,291		893,291
State Support Special Funds						
Federal Funds						
Other Special Funds		2,358,247		2,148,346		2,660,846
<b>Total Funds</b>		<b>3,326,249</b>		<b>3,041,637</b>		<b>3,554,137</b>

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

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63310 Automobile	40	3	71,019	3	71,019	3	71,019
63390 Medium Duty Truck	99	1	27,753	1	27,753	1	27,753
63393 7 Passenger MiniVan	99	1	13,467	1	13,467	1	13,467
<b>Total (A)</b>	<b>238</b>	<b>5</b>	<b>112,239</b>	<b>5</b>	<b>112,239</b>	<b>5</b>	<b>112,239</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	<b>112,239</b>	<b>112,239</b>	<b>112,239</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	112,239	112,239	112,239
<b>Total Funds</b>	<b>112,239</b>	<b>112,239</b>	<b>112,239</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Mississippi (267-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
65020 Debt Service	170,040	170,040	170,040
<b>Total</b>	<b>170,040</b>	<b>170,040</b>	<b>170,040</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59100 Matching Grants & Contracts	864,336	933,817	933,817
59103 Other Mandatory Transfers	3,524,744	2,995,985	5,088,512
59247 Other Non-Mandatory Transfers	4,689,943	6,367,091	6,367,091
<b>Total</b>	<b>9,079,023</b>	<b>10,296,893</b>	<b>12,389,420</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>9,249,063</b>	<b>10,466,933</b>	<b>12,559,460</b>
<b>Funding Summary:</b>			
General Funds	390,000	390,000	390,000
State Support Special Funds	3,134,744	2,605,985	4,698,512
Federal Funds			
Other Special Funds	5,724,319	7,470,948	7,470,948
<b>Total Funds</b>	<b>9,249,063</b>	<b>10,466,933</b>	<b>12,559,460</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

University of Mississippi (267-00)

---

Name of Agency

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

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

The University has seven priority areas:

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

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

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

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

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

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

FY 2017 Request:

**NARRATIVE**  
**2017 BUDGET REQUEST**

University of Mississippi (267-00)

---

Name of Agency

1. Competitive Salary Program

- In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.  
\*Increase in all functions - Salary, Wage & Fringe Benefits \$6,445,222.

2. Recover FY2015 Capital Fund Level

- In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.  
\*Increase in Mandatory Transfers - Mandatory Transfers \$2,092,527.

3. Core Operations Funding

- New faculty hires and associated operating funds. Enrollment has increased over 22% in the last five years. During this period, the University has been unable to add sufficient numbers of faculty to keep student to faculty ratios stable. Twenty-five faculty positions. (\$3,332,500)

\*Increase in Instruction - Salary, Wage & Fringe Benefits \$3,182,500; Contractual Services \$50,000; Commodities \$50,000; Equipment \$50,000.

- Faculty re-alignments (95% of SUG Average). As a nationally recognized public institution, it has been a long-standing goal to improve compensation of our faculty. Competitive salaries are necessary for attracting and keeping the best faculty and staff. The success of our academic programs relies upon their efforts. These funds would be used to bring faculty salaries within 5% of the SUG average salaries within each discipline according to rank. (\$6,701,951)

\*Increase in Instruction – Salary, Wage & Fringe Benefits \$6,701,951.

- Faculty start-up funds. To recruit the best faculty members in the STEM disciplines, it is necessary to offer competitive start-up funding that allows them to begin their research and their pursuit of external funding. The annual cost of start-up packages can exceed \$1,000,000. These funds will be used to fund start-up packages for outstanding, new faculty members. (\$250,000)

\*Increase in Research – Contractual Services \$50,000; Commodities \$100,000; and Equipment \$100,000.

- Strengthen academic advising. Improving student retention rates and graduation rates are high priority goals. These funds would support those efforts by strengthening the quality and availability of academic advising. Five advisor positions. (\$345,750)

\*Increase in Instruction – Salary, Wage & Fringe Benefits \$318,250; Contractual Services \$7,500; Commodities \$7,500; Equipment \$12,500.

- Enhancement & upgrade of classroom, academic and support technology. In order to appropriately prepare students, they must have access to current technologies, as well as an understanding and comfort with this technology. (\$350,000)

\*Increase in Academic Support – Equipment \$350,000

- Admissions & recruiting support. Increase higher education participation rates among Mississippians. Four recruiter positions. (\$281,200)

\*Increase in Student Services – Salary, Wage & Fringe Benefits \$241,200; Travel \$30,000; Contractual Services \$6,000; Commodities \$4,000.

- Anticipated property insurance increase. (\$250,000)

\*Increase in Institutional Support – Contractual Services \$250,000

- Anticipated utility rate increases, higher consumption due to growth and infrastructure maintenance costs. (\$875,000)

\*Increase in Operation & Maintenance - Contractual Services \$875,000.

- A minimal level of built-in funding is requested for new academic square footage added to accommodate rapidly expanding enrollments. Six custodial positions, four skilled crafts positions. (\$1,382,417)

\*Increase in Operation & Maintenance – Salary, Wage & Fringe Benefits \$378,684; Contractual Services (which includes utilities) \$734,600; Commodities \$269,133.

- The non-personnel portions of our operating budget have remained static since FY2000. Inflation and rapidly expanding student enrollments can no longer be supported through additional operating efficiencies or cutbacks. (\$800,000)

\*Increase in All Functions – Contractual Services \$400,000; Commodities \$400,000

**NARRATIVE**  
**2017 BUDGET REQUEST**

University of Mississippi (267-00)

---

Name of Agency

**SUMMARY**

- Competitive Salary Program     \$ 6,445,222
- Recover FY2015 Capital Fund Level     \$ 2,092,527
- Core Operations Funding             \$14,568,818

Total requested increase for FY2016     \$23,106,567

Description of Uses:

- Instruction New Faculty Hires (25 positions)     \$ 3,332,500
- Instruction Faculty re-alignments (95% of SUG average) \$ 6,701,951
- Instruction Strengthen Academic Advising – Improve Retention & Graduation Rates (5 positions)     \$ 345,750
- Research Faculty start-up funds     \$ 250,000
- Academic Support Enhancement & Upgrade of Classroom, Academic & Support Technology     \$ 350,000
- Student Services Admissions & Recruiting Support (4 positions) \$ 281,200
- Institutional Support Anticipated Property Insurance Increase \$ 250,000
- Operation & Maintenance Anticipated Utility Rate Increases & Infrastructure Maintenance Costs     \$ 875,000
- Operation & Maintenance Built-ins (Facilities) (10 positions)     \$ 1,382,417
- Mandatory Transfers Recovery of FY2015 Capital Fund Level \$ 2,092,527
- All Functions Competitive Salary Program     \$ 6,445,222
- All Functions Operational Funds Increases     \$ 800,000

Total                             \$23,106,567

Detail information on Fall Headcount Enrollment by School and Level are included at the end of this document.  
Detail information on Faculty Characteristics (demographics and contract status) are included at the end of this document.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HOLLOWAY	NASHVILLE TN	INTRAMURAL TEAM	888	General/Tuition /Other
GARRETT-SCOTT	DENVER CO	11TH ANNUAL SLOAN-C	1,591	General/Tuition /Other
GATES	WASHINGTON DC	12 GLOBAL SUMMITT	1,687	General/Tuition /Other
HOPKINS	WASHINGTON DC	12 GLOBAL SUMMITT	2,787	General/Tuition /Other
KEENA	SALT LAKE CITY UT	144TH CONGRESS OF CORRECTION MEETING	1,256	General/Tuition /Other
RABER	NEW ORLEANS LA	16TH CENTURY SOCIETY CONF	540	General/Tuition /Other
GLADDEN	INDIANAPOLIS IN	2014 ASA MEETING	2,516	General/Tuition /Other
GRIFFITH	BALTIMORE MD	2014 ASSN FOR CONSUMER RESEARCH	300	General/Tuition /Other
GUO	HEMPSTEAD NY	2014 INT'L CONF ON ASIS TRANSFORMIN	773	General/Tuition /Other
GREENWOOD	SEATTLE WA	2014 LIBRARY ASSESSMENT CONF	2,022	General/Tuition /Other
ELLIS	MINNEAPOLIS MN	2014 NACADA CONFERENCE	2,146	General/Tuition /Other
BANAHAH	DENVER CO	2014 NASPA LAW & POLICY CONFERENCE	2,042	General/Tuition /Other
KLOW	ATLANTA GA	2014 PEACH BOWL	487	General/Tuition /Other
LANTAGNE	AMELIA ISLAND FL	2014 SEALS	873	General/Tuition /Other
BERRY	AMELIA ISLAND FL	2014 SEALS CONFERENCE	2,252	General/Tuition /Other
GREEN	AMELIA ISLAND FL	2014 SEALS CONFERENCE	1,998	General/Tuition /Other
BUTTS	SAN DIEGO CA	2014 SRA INT'L MEETING	2,530	General/Tuition /Other
CROWTHER	BIRMINGHAM AL	2015 AMERICAN SPORTS MED	1,166	General/Tuition /Other
AVANT	ANAHEIM CA	2015 ANNUAL NACE CONFERENCE	2,281	General/Tuition /Other
KRUEGER	CHICAGO IL	2015 ASSN OF ACA SUPPORT	1,610	General/Tuition /Other
JONES	CHICAGO IL	2015 DROSOPHILA CONF	500	General/Tuition /Other
COLE	BIRMINGHAM AL	2015 FIELD OF DREAMS CNF	420	General/Tuition /Other
CARRINGTON	ORLANDO FL	2015 INNOCENCE PROJECT	44	General/Tuition /Other
LEE	SAN ANTONIO TX	2015 JOINT MATH MEETINGS	739	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
COX-MCCARTY	LAS VEGAS NV	2015 LSAC DIVERSITY CONF	492	General/Tuition /Other
GILL	NEW ORLEANS LA	2015 POP CULTURE	300	General/Tuition /Other
BLANTON	AUBURN AL	2015 SEC COMMUNICATORS ASSN	980	General/Tuition /Other
AKPANDJAR	MOBILE AL	2015 SOUTHERN REGIONAL SCIE CONF	749	General/Tuition /Other
HARMON	TUSCALOOSA AL	2015EVENT MGRS CONF	347	General/Tuition /Other
KELLY	DENVER CO	249TH ACS NATIONAL MEETING	260	General/Tuition /Other
KARIM	DENVER CO	249TH ACS NAT'L MEETING	664	General/Tuition /Other
FORGETTE	DALLAS TX	34RD ANN CONF	1,552	General/Tuition /Other
RANGEL	DALLAS TX	34TH ANN CONF ON THE FIRST YEAR-EXPERIENCE	1,273	General/Tuition /Other
KNIGHT	DALLAS TX	34TH ANNUAL CONF	1,426	General/Tuition /Other
ELLIS	DALLAS TX	34th ANNUAL CONFERENCE	1,440	General/Tuition /Other
GODFREY	NEW ORLEANS LA	41ST ANNUAL NOBCCHE NAT'L MEETING	600	General/Tuition /Other
GRIZZELL	PORTLAND OR	47TH ANNUAL BLACK LAW	891	General/Tuition /Other
HICKMAN	PORTLAND OR	47TH ANNUAL BLACK LAW	1,193	General/Tuition /Other
MINOR	ANAHEIM CA	49TH ASHP MIDYEAR	2,584	General/Tuition /Other
WARRINGTON	ANAHEIM CA	49TH ASHP MIDYEAR CLINCIAL	2,069	General/Tuition /Other
DHAWAN	SAN DIEGO CA	54TH ANNUAL MEETING OF SOC OF TOX	532	General/Tuition /Other
CARTY	SAN DIEGO CA	54TH ANNUAL MEETING OF THE SOC TO TOX	300	General/Tuition /Other
ESTES	ST LOUIS MO	57TH COLLEGE MUSIC SOCIETY NAT'L CONF	1,014	General/Tuition /Other
IHALA GAMARALALAGE	NASHVILLE TN	66TH SE REGIONAL MEETING	158	General/Tuition /Other
KOTHALAWALA	NASHVILLE TN	66TH SE REGIONAL MEETING	178	General/Tuition /Other
LIYANAGE	NASHVILLE TN	66TH SOUTHE REG MEETING	250	General/Tuition /Other
DHARMARATAE	NASHVILLE TN	66TH SOUTHEASTERN REGIONA MEETING	76	General/Tuition /Other
JONES	NASHVILLE TN	66TH SOUTHEASTERN REGIONAL MEETING	31	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
COX-MCCARTY	WASHINGTON DC	6TH NAT'L ASIAN PACIFIC AMERICAN CONF	75	General/Tuition /Other
BUTZ	GREENVILLE SC	71 ST SOUTHEASTERN ARCH CONF	200	General/Tuition /Other
JONES	PHILADELPHIA PA	74TH ANNUAL MEETING OF ACA MGMT	300	General/Tuition /Other
BECKER	NEW ORLEANS LA	86TH ANNUAL CONF	194	General/Tuition /Other
CUI	ATLANTA GA	86TH ANNUAL CONF	283	General/Tuition /Other
CAIN	TUSKEGEE AL	A4MS SOCIAL WORK	741	General/Tuition /Other
GOODSON	PHILADELPHIA PA	AAA ABO MIDYEAR MEETING	618	General/Tuition /Other
WILLIAMS	ATLANTA GA	AAA ANNUAL MEETING	300	General/Tuition /Other
HORNOK	ASHEVILLE NC	AAA SE REGIONAL MEETING	200	General/Tuition /Other
BENTLEY	GRAPEVINE TX	AACP	2,394	General/Tuition /Other
HOLMES	DALLAS TX	AACP 2014 ANNUAL MEETING	2,080	General/Tuition /Other
BLOODWORTH	GRAPEVINE TX	AACP ANN CONVENTION	2,353	General/Tuition /Other
ADCOCK	GRAPEVINE TX	AACP ANN MEETING	2,114	General/Tuition /Other
HARRELL	GRAPEVINE TX	AACP ANNUAL MEETIG	2,081	General/Tuition /Other
ALLEN	GRAPEVINE TX	AACP ANNUAL MEETING	1,480	General/Tuition /Other
ALLEN	ARLINGTON VA	AACP BOD MEETING	143	General/Tuition /Other
GREGORY	ATLANTA GA	AACP INSTITUTE	6,008	General/Tuition /Other
ALLEN	AUSTIN TX	AACP INTERIM MEETING	1,452	General/Tuition /Other
ALLEN	ANAHEIM CA	AACP LEADERSHIP FORUM	205	General/Tuition /Other
MINOR	GRAPEVINE TX	AACP MEETING	2,460	General/Tuition /Other
HAO	PHILADELPHIA PA	AACR	300	General/Tuition /Other
BATRA	PHILADELPHIA PA	AACR 2015	265	General/Tuition /Other
MORGAN	PHILADELPHIA PA	AACR ANNUAL MEETING	300	General/Tuition /Other
UPTON	BALTIMORE MD	AACRAP ANNUAL MEETING	2,096	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CYREE	SAN DIEGO CA	AACSB MEETING	3,359	General/Tuition /Other
SCHENK	ATLANTA GA	AACTE ANN CONFERENCE	440	General/Tuition /Other
MCCLELLAND	ATLANTA GA	AACTE ANN MEETING	440	General/Tuition /Other
DOUGLASS	PORTLAND OR	AADE CONFERENCE EXPO	2,182	General/Tuition /Other
GILLILAND	SAN ANTONIO TX	AALL ANNUAL MEETING	2,607	General/Tuition /Other
PITTMAN	SAN ANTONIO TX	AALL ANNUAL MEETING AND CONF	2,824	General/Tuition /Other
LEE	WASHINGTON DC	AALS 2015	1,579	General/Tuition /Other
THOMPSON	WASHINGTON DC	AALS MEETING	1,330	General/Tuition /Other
SAARNIO	ATLANTA GA	AAM ANNUAL MEETING AND MUSEUM EXPO	1,916	General/Tuition /Other
AYDIN	COLUMBUS OH	AAPG EASTERN SECTION	400	General/Tuition /Other
ALMUTAIRY	SAN DIEGO CA	AAPS	200	General/Tuition /Other
ALSHAHRANI	SAN DIEGO\ CA	AAPS	200	General/Tuition /Other
ALSHEHRI	SAN DIEGO CA	AAPS	200	General/Tuition /Other
ALSHETAILI	SAN DIEGO CA	AAPS	200	General/Tuition /Other
ALSULAYS	SAN DIEGO CA	AAPS	200	General/Tuition /Other
ADELLI	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
ALLEN	SAN DIEGO CA	AAPS ANNUAL MEETING	2,058	General/Tuition /Other
ANGAMUTHU	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
ASHOUR	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
BAE	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
BALGURI	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
FENG	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other
JULURI	SAN DIEGO CA	AAPS ANNUAL MEETING	232	General/Tuition /Other
KUSHWAHA	SAN DIEGO CA	AAPS ANNUAL MEETING	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MAURYA	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	300	General/Tuition /Other
MOROTT	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	300	General/Tuition /Other
PATIL	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	300	General/Tuition /Other
PIMPARADE	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	300	General/Tuition /Other
PUNYAMURTHULA	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	300	General/Tuition /Other
THIPSAY	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	300	General/Tuition /Other
YE	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	200	General/Tuition /Other
REPKA	ALRINGTON VA	AAPS FELLOWS NATIONAL MEETING	881	General/Tuition /Other
REPKA	ARLINGTON VA	AAPS LEADERSHIP MEETING	1,192	General/Tuition /Other
HENLEY	ST AUGUSTINE FL	AASASAM	281	General/Tuition /Other
ALLEN	CHICAGO IL	ABA EMPLOYEMENT TRAIL ADV COMPE	87	General/Tuition /Other
LEE	CHICAGO IL	ABA EMPLOYMENT	113	General/Tuition /Other
FLETCHER	DALLAS TX	ABA LABOR	497	General/Tuition /Other
CLARK	DALLAS TX	ABA LABOR AND EMPLOYMENT	859	General/Tuition /Other
BANKS	DALLAS TX	ABA LABOR& EMPLOY	153	General/Tuition /Other
FUNDERBURK	MACON GA	ABA NEGOTIATION COMPE	330	General/Tuition /Other
KENWRIGHT	MACON GA	ABA NEGOTIATION COMPE	541	General/Tuition /Other
RYAN	MACON GA	ABA NEGOTIATION COMPETITION	325	General/Tuition /Other
BELL	CHICAGO IL	ABA NEW DEAN'S WORKSHOP	897	General/Tuition /Other
MOODY	CHICAGO IL	ABA TRIAL ADVOCACY COMPETITION	1,682	General/Tuition /Other
PROVENCE	PHILADELPHIA PA	ABAP PROGRAMMING FOR SAP HANA	1,556	General/Tuition /Other
REICHLLEY	PHILADELPHIA PA	ABAP PROGRAMMING FOR SAP HANA	1,024	General/Tuition /Other
BROCK	NEW ORLEANS LA	ACA/PCA	150	General/Tuition /Other
REYNOLDS	NEW ORLEANS LA	ACA/PCA NATIONAL CONF	277	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MARSHALL	PHILADELPHIA PA	ACADEMY OF MGMT ANNUAL CONF	300	General/Tuition /Other
AMMETER	PHILADELPHIA PA	ACADEMY OF MGMT CONF	1,807	General/Tuition /Other
BARRETT	AUSTIN TX	ACCP	170	General/Tuition /Other
CURTIS	AUSTIN TX	ACCP	170	General/Tuition /Other
FAIRCHILD	AUSTIN TX	ACCP	200	General/Tuition /Other
HANLEY	AUSTIN TX	ACCP	170	General/Tuition /Other
HANSON	AUSTIN TX	ACCP	170	General/Tuition /Other
HARDWICK	AUSTIN TX	ACCP	739	General/Tuition /Other
LANDERS	AUSTIN TX	ACCP	240	General/Tuition /Other
RICHE	AUSTIN TX	ACCP ANN MEETING	1,690	General/Tuition /Other
SHERMAN	AUSTIN TX	ACCP ANN MEETING	1,336	General/Tuition /Other
STRUM	AUSTIN TX	ACCP ANN MEETING	1,135	General/Tuition /Other
NORTON	CHICAGO IL	ACCREDITATION COUNCIL FALL MEETING	1,277	General/Tuition /Other
THOMAS	CLARKSDALE TN	ACDA	120	General/Tuition /Other
SPURGEON	SALT LAKE CITY UT	ACDA NATIONAL CONFERENCE	904	General/Tuition /Other
GUNN	ORLANDO FL	ACHA ANNUAL MEETING	3,058	General/Tuition /Other
YATES	ORLANDO FL	ACHA ANNUAL MEETING	2,134	General/Tuition /Other
COX-MCCARTY	MIAMI FL	ACHIEVING SUCCESS	30	General/Tuition /Other
MCCALL	ORLANDO FL	ACJS ANN MEETING	300	General/Tuition /Other
SIZEMORE	ORLANDO FL	ACJS ANNUAL CONFERENCE	300	General/Tuition /Other
KELLY	PORTLAND OR	ACRL CONFERENCE	1,300	General/Tuition /Other
MCNAMARA	DENVER CO	ACS 2015 SPRING NATIONAL CONF	300	General/Tuition /Other
SLATER	SAN FRANCISCO CA	ACS NATIONAL MEETING	300	General/Tuition /Other
ANTONY SAMY	NOTRE DAME IN	ACS SUMMER X RAY CRYSTALLOGRAPHY COURSE	1,017	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DANKEL	SAN DIEGO CA	ACSM MEETING	300	General/Tuition /Other
CLARK	SAN ANTONIO TX	ACTFL	1,031	General/Tuition /Other
MOORE	ORLANDO FL	ACTS CONFERENCE	300	General/Tuition /Other
SMITH	LOS ANGELES CA	ACUA	2,662	General/Tuition /Other
SOCKWELL	LOS ANGELES CA	ACUA ANN CONF	2,432	General/Tuition /Other
BRAY	SANTA FE NM	ADAPTIVE LEARNING IN HIGHER EDU	1,391	General/Tuition /Other
SUBAIR	BOSTON MA	AEA ANNUAL MEETING	550	General/Tuition /Other
DIXON	CHICAGO IL	AERA ANNUAL MEETING	600	General/Tuition /Other
GUTHRIE	INDIANAPOLIS IN	AFRICAN STUDIES ASSN	1,219	General/Tuition /Other
SMITH	ATLANTA GA	AICHE ANNUAL MEETING	826	General/Tuition /Other
GREGORY	DENVERO CO	AIR	2,505	General/Tuition /Other
BANNER	PRATTVILLE AL	AL FACI DIR & CON	433	General/Tuition /Other
CRUTCHFIELD	TUSKEGEE AL	AL/MS SOCIAL WORK EDU CONF	771	General/Tuition /Other
JONES	MOBILE AL	AL/MS SOCIOLOGY ASSN	115	General/Tuition /Other
HUNTER	PRATTVILLE AL	ALA FAC DIR & CONS CONF	257	General/Tuition /Other
KESSLER	MOBILE AL	ALABAMA HISTORICAL ASSOC CONF	600	General/Tuition /Other
WILLIAMS	POINT CLEAR AL	ALLA/SELA CONF	356	General/Tuition /Other
BOUNDS	MEMPHIS TN	ALUMNI EVENT	110	General/Tuition /Other
WILDER	MEMPHIS TN	ALUMNI LUNCHEON	83	General/Tuition /Other
CYREE	NASHVILLE TN	ALUMNI/PROSP DONOR MEETI	389	General/Tuition /Other
DIAZ LOPEZ	SAVANNAH GA	AMCIS CONF	234	General/Tuition /Other
GREM	SAN DIEGO CA	AMERICAN ACAD OF RELIGION	1,328	General/Tuition /Other
KURTZ	ATLANTA GA	AMERICAN ACCOUNTING ASSN MEETING	1,300	General/Tuition /Other
STOCKS	ATLANTA GA	AMERICAN ACCOUNTING ASSOC ANN MEETING	1,474	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GREGORY	AUSTIN TX	AMERICAN ASS. OF COLLEGES OF PHARMACY	2,403	General/Tuition /Other
GREGORY	GRAPEVINE TX	AMERICAN ASSN OF COLLEGE	2,239	General/Tuition /Other
BRADLEY	SAN ANTONIO TX	AMERICAN ASSN OF LAW LIBRA	2,716	General/Tuition /Other
SOARES	ATLANTA GA	AMERICAN ASSOC OF COLLEGES FOR TEACHER EDUCATION	175	General/Tuition /Other
INGHAM	ATLANTA GA	AMERICAN ASSOCIATION OF COLLEGES FOR TEACHER EDUCATOR	440	General/Tuition /Other
MOVITZ	DENVER CO	AMERICAN CHEMICAL SOCIETY NATIONAL MEETING	3,133	General/Tuition /Other
MIZENKO	CLARKSVILLE TN	AMERICAN COLLEGE DANCE ASSOC SOUTH CONF	672	General/Tuition /Other
STOVER	AUSTIN TX	AMERICAN COLLEGE OF CLINICAL PHARMACY	2,101	General/Tuition /Other
GARNER	SAN DIEGO CA	AMERICAN COLLEGE OPF SPORTS MEDI	2,443	General/Tuition /Other
WELLMAN	SEATTLE WA	AMERICAN COMPARATIVE LITERATURE ASSOCIATION CONF	687	General/Tuition /Other
HOLT	BOSTON MA	AMERICAN ECONOMICS ASSOCIATION JOB FAIR	550	General/Tuition /Other
SALAU	NEW YORK NY	AMERICAN HISTORIAL ASSOCIATION	1,715	General/Tuition /Other
GARRETT-SCOTT	NEW YORK NY	AMERICAN HISTORICAL ASSN	1,694	General/Tuition /Other
HOLM	NEW YORK NY	AMERICAN HISTORICAL ASSN	1,609	General/Tuition /Other
WARD	NEW YORK NY	AMERICAN HISTORICAL ASSOC	2,044	General/Tuition /Other
ADAMS	NEW YORK NY	AMERICAN HISTORICAL ASSOCIATION	1,683	General/Tuition /Other
ROLL	NEW YORK NY	AMERICAN HISTORICAL ASSOCIATION	1,435	General/Tuition /Other
TWITTY	NEW YORK NY	AMERICAN HISTORICAL ASSOCIATION	1,422	General/Tuition /Other
GRAYZEL	NEW YORK NY	AMERICAN HISTORICAL SASSN	1,478	General/Tuition /Other
HERRERA	CHICAGO IL	AMERICAN LIB ASSN MIDWINTER MEETING	640	General/Tuition /Other
TIPTON	SAN FRANCISCO CA	AMERICAN LIBRARY ASSOC ANN CONF	1,622	General/Tuition /Other
WATSON	SAN FRANCISCO CA	AMERICAN LIBRARY ASSOCIATION ANNUAL CONF	981	General/Tuition /Other
HANSLIK	BOSTON MA	AMERICAN LIT	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TREFZER	BOSTON MA	AMERICAN LIT ASSOCIATION	1,310	General/Tuition /Other
WU	LAS VEGAS NV	AMERICAN MATH SOCIETY SECTION MEETING	977	General/Tuition /Other
SHEPPARDSON	HUNTSVILLE AL	AMERICAN MATH SOCIETY SPRING SOUTHEASTERN MEETING	352	General/Tuition /Other
DI GIUSEPPE	WASHINGTON DC	AMERICAN POL SCI ASSN CONVENTION	1,345	General/Tuition /Other
DOWLING	WASHINGTON DC	AMERICAN POLITICAL	1,563	General/Tuition /Other
NORDSTROM	WASHINGTON DC	AMERICAN POLITICAL SCIENCE ASSOCIATION	801	General/Tuition /Other
LUEBKE	NEW ORLEANS LA	AMERICAN POP CULTURE ASSN	252	General/Tuition /Other
BULLINGTON	LOS ANGELES CA	AMERICAN SOCI FO 18TH CENTRY STUDIES	300	General/Tuition /Other
DREW	LOS ANGELES CA	AMERICAN SOCIETY	2,108	General/Tuition /Other
LERNER	LOS ANGELES CA	AMERICAN SOCIETY FOR EIGHTEENTH CENTURY SOCIETY	1,971	General/Tuition /Other
ADAMS	INDIANAPOLIS IN	AMERICAN SOCIETY FOR ETHNOHISTORY ANN MEETING	1,260	General/Tuition /Other
JACKSON	NEW ORLEANS LA	AMERICAN SOCIETY FOR MICROBIOLOGY GENERAL MEETING	475	General/Tuition /Other
FIRST	SAN ANTONIO TX	AMERICAN SOCIETY FOR SLAVIC EAST EURP	1,183	General/Tuition /Other
GREGORY	ORANGE COUNTY CA	AMERICAN SOCIETY OF HEALTH- SYS PHARMACISTS	1,923	General/Tuition /Other
FLEMING	DENVER CO	AMERICAN SOCIETY OF HEALTH- SYSTEMS	1,701	General/Tuition /Other
HOLM	DENVER CO	AMERICAN SOCIETY OF LEGAL HISTORIANS	1,348	General/Tuition /Other
STAMPER	CLEARWATER BEACH FL	AMERICAN SOCIETY OF MASS SPECTOMETRY	200	General/Tuition /Other
GLENN	CLEARWATER FL	AMERICAN SOCIETY OF MASS SPECTROMETRY\	297	General/Tuition /Other
COUNTS	SAN DIEGO CA	AMERICAN SPORTS MED MEETIGN	300	General/Tuition /Other
BARKER	LOS ANGELES CA	AMERICAN STUDIES ASSN	1,500	General/Tuition /Other
GUSSOW	LOS ANGELES CA	AMERICAN STUDIES ASSN CONF	1,335	General/Tuition /Other
WIGGINTON	LOS ANGELES CA	AMERICAN STUDIES ASSOC	1,231	General/Tuition /Other
GORRELL	LOS ANGELES CA	AMERICAN STUDIES ASSOC CONF	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
REED	LOS ANGELES CA	AMERICAN STUDIES ASSOC CONF	1,000	General/Tuition /Other
GUO	SAVANNAH GA	AMERICAS CONF ON INFORMATION SYSTEMS	300	General/Tuition /Other
WANG	LAS VEGAS NV	AMS MEETING	270	General/Tuition /Other
HU	HUNTSVILLE AL	AMS SECTIONAL MEETING	87	General/Tuition /Other
WU	HUNTSVILLE AL	AMS SECTIONAL MEETING	345	General/Tuition /Other
WANG	HUNTSVILLE AL	AMS SECTIONAL MEETING AT UNIV OF AL	87	General/Tuition /Other
WU	LAS VEGAS NV	AMS SPRING WESTERN SECTIONAL MEETING	1,010	General/Tuition /Other
DJALILOVA	TUSCALOOSA AL	AMTESOL CONFERENCE	83	General/Tuition /Other
HALL	HOUSTON TX	ANDREWS KURTH MOOT COURT	1,157	General/Tuition /Other
SHEPARD	HOUSTON TX	ANDREWS KURTH MOOT COURT COMPETITION	1,372	General/Tuition /Other
GARRETT-SCOTT	MEMPHIS TN	ANN ASSOC FOR STUDY OF AFRICAN AMERICAN LIFE AND HISTORY	1,054	General/Tuition /Other
COX-MCCARTY	MEMPHIS TN	ANN CLASSIC COLLEGE FAIR	83	General/Tuition /Other
PERRYMAN	HOUSTON TX	ANN CONF FOR ASSOC FOR PLAY THERAPY	1,675	General/Tuition /Other
CHRESTMAN	DALLAS TX	ANN CONF ON FIRST YEAR EXPERIENCE	1,409	General/Tuition /Other
MONROE	DALLAS TX	ANN CONFERENCE ON FIRST YEAR EXPERIENCE	1,807	General/Tuition /Other
MCCMAHON	AUSTIN TX	ANN CONVENTION TABLE AND TRADE EXPO	773	General/Tuition /Other
WOODY	AUSTIN TX	ANN CONVENTION TABLE AND TRADE EXPO	679	General/Tuition /Other
MAY	COLLEGE STATION TX	ANN GREENWOOD & HALL TRIP	545	General/Tuition /Other
RICHARDSON	COLLEGE STATION TX	ANN GREENWOOD & HALL TRIP	547	General/Tuition /Other
TARANTO	COLLEGE STATION TX	ANN GREENWOOD & HALL TRIP	561	General/Tuition /Other
YENTER	PORTLAND OR	ANN HUME CONF	784	General/Tuition /Other
SMITH	LONG BEACH CA	ANN MEETING FOR THE SOCIETY OF PERSONALITY AND SOCIAL PSYCH	200	General/Tuition /Other
JONES	WASHINGTON DC	ANN MEETING OF AMERICAN POLITICAL SCI ASSOC	1,214	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WATKINS	NEW ORLEANS LA	ANN NOBCCHE CONF	1,664	General/Tuition /Other
JONES	PHILADELPHIA PA	ANN PEACE SCI SOCIETY MEETING	1,300	General/Tuition /Other
LAMBERTON	CHICAGO IL	ANNUAL DROSOPHILIA RESEARCH CONF	600	General/Tuition /Other
ANDERSON	DALLAS TX	ANNUAL FYE-34TH CONF	2,114	General/Tuition /Other
THIGPEN	NASHVILLE TN	ANNUAL GIVING DEVELOPMENT VISIT	321	General/Tuition /Other
TAKADA	MEMPHIS TN	ANNUAL GRAD HISTORY CONF	200	General/Tuition /Other
DIVEN-BROWN	COLLEGE STATION TX	ANNUAL GREENWOOD & HALL TRIP	772	General/Tuition /Other
SINGHA	SAN DIEGO CA	ANNUAL MEETING AND TOX EXPO	300	General/Tuition /Other
BRADY	COLUMBUS GA	ANNUAL MEETING AT GA MEDIEVALIST GROUP	158	General/Tuition /Other
MAKOFKSKE	BOSTON MA	ANNUAL MEETING OF AMERICAN ECON ASSOC	550	General/Tuition /Other
HOWARD	CHARLOTTESVILLE VA	ANNUAL MEETING OF SE CONF	981	General/Tuition /Other
ALLEN	WASHINGTON DC	ANNUAL MEETING OF THE AMER POL SCI ASSN	1,314	General/Tuition /Other
ZEIRA	WASHINGTON DC	ANNUAL MEETING OF THE MIDDLE EAST STUDIES ASSOC	1,397	General/Tuition /Other
SKULTETY	COLUMBIA MO	ANNUAL MEETING OF THE SEC ALDP	23	General/Tuition /Other
RAMSEY	MEMPHIS TN	ANNUAL MIDSOUTH REGIONAL PHARM RESIDENTS CONF	315	General/Tuition /Other
YENTER	ST LOUIS MO	APA CENTRAL DIVISION MEETING	343	General/Tuition /Other
HOLMES	SAN DIEGO CA	APHA 2015 ANNUAL CONVENTION	600	General/Tuition /Other
MINOR	SAN DIEGO CA	APHA 2015 ANNUAL MEETING	2,565	General/Tuition /Other
WARRINGTON	SAN DIEGO CA	APHA 2015 MEETING	2,277	General/Tuition /Other
BLOODWORTH	NEW ORLEANS LA	APHA ANN MEETING AND EXPO	1,164	General/Tuition /Other
WILKIN	SAN DIEGO CA	APHA ANN MEETING AND EXPO	2,293	General/Tuition /Other
WEST	SAN DIEGO CA	APHA ANNUAL CONVENTION	1,358	General/Tuition /Other
DAVIS	SAN DIEGO CA	APHA ANNUAL MEETIN	428	General/Tuition /Other
KELLEY	SAN DIEGO CA	APHA ANNUAL MEETIN	428	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DANIELS	SAN DIEGO CA	APHA ANNUAL MEETING & EXPO	365	General/Tuition /Other
MISLAN	SAN DIEGO CA	APHA ANNUAL MEETING & EXPO	500	General/Tuition /Other
POOLE	SAN DIEGO CA	APHA ANNUAL MEETING & EXPO	428	General/Tuition /Other
RUTHERFORD	SAN DIEGO CA	APHA ANNUAL MEETING & EXPO	428	General/Tuition /Other
DIKUN	SAN DIEGO CA	APHA ANNUAL MEETING AND EXPO	400	General/Tuition /Other
BLOODWORTH	SAN DIEGO CA	APHA ANNUAL MEETING AND EXPOSITION	3,093	General/Tuition /Other
MCCLENDON	SAN DIEGO CA	APHA ANNUAL MEETING AND EXPOSITION	3,245	General/Tuition /Other
RAYMOND	SAN DIEGO CA	APHA ANNUAL MEETING AND EXPOSITION	428	General/Tuition /Other
REED	SAN DIEGO CA	APHA ANNUAL MEETING AND EXPOSITION	428	General/Tuition /Other
STEPHENS	SAN DIEGO CA	APHA ANNUAL MEETING AND EXPOSITION	500	General/Tuition /Other
STRAIT	SAN DIEGO CA	APHA ANNUAL MEETING AND EXPOSITION	428	General/Tuition /Other
ALLEN	SAN DIEGO CA	APHA MEETING	1,742	General/Tuition /Other
LABANC	ORLANDO FL	APLU 127TH MEETING	1,115	General/Tuition /Other
STOCKS	ORLANDO FL	APLU ANN MEETING	1,143	General/Tuition /Other
EPPE	ORLANDO FL	APLU ANNUAL MEETING	1,125	General/Tuition /Other
WILKIN	ORLANDO FL	APLU ANNUAL MEETING	1,495	General/Tuition /Other
EPPE	OMAHA NE	APLU'S COUNCIL	1,244	General/Tuition /Other
EDWARDS	SAN DIEGO CA	APPA 2014	2,442	General/Tuition /Other
DEES	LAS VEGAS NV	APRA 27TH IN'L CONF	1,812	General/Tuition /Other
DORCHUES	LAS VEGAS NV	APRA INT'L CONF	3,311	General/Tuition /Other
LUSK	LAS VEGAS NV	APRA INT'L CONF	1,892	General/Tuition /Other
GLADDEN	SAN ANTONIO TX	APS MARCH MEETING 2015	2,679	General/Tuition /Other
FOROUZMAND	MEMPHIS TN	APS-URSI 2014	396	General/Tuition /Other
LI	DENVER CO	ARNOVA	550	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
RASPET	PITTSBURGH PA	ASA SPRING 2015 MEETING	1,353	General/Tuition /Other
GLADDEN	PITTSBURGH PA	ASA SPRING MEETING	2,606	General/Tuition /Other
MOBLEY	PITTSBURGH PA	ASA SPRING MEETING	1,007	General/Tuition /Other
DIXON	ST PETE BEACH FL	ASCA CONFERENCE	1,685	General/Tuition /Other
MITCHELL	ST PETE BEACH FL	ASCA CONFERENCE	1,451	General/Tuition /Other
SOLINGER	LOS ANGELES CA	ASECS AMERICAN SOC FOR 18TH CENT STUDIES ANN MEETING	1,939	General/Tuition /Other
HEIMER	WILLIAMSBURG VA	ASERL	1,128	General/Tuition /Other
RHOLES	ATLANTA GA	ASERL MEETING AND MEMBERSHIP MEETING	1,688	General/Tuition /Other
TIPTON	ORLANDO FL	ASERL SCHOLARLY COMMUNICATIONS CONF	649	General/Tuition /Other
IVY	ORLANDO FL	ASHA CONVENTION	1,770	General/Tuition /Other
IVY	PITTSBURGH PA	ASHA SCHOOLS CONFERENCE	1,961	General/Tuition /Other
ALLEN	ANAHEIM CA	ASHOP MIDYEAR MEETING	2,776	General/Tuition /Other
FLEMING	ANAHEIM CA	ASHP MIDYEAR CLINICAL MEETING	478	General/Tuition /Other
BLOODWORTH	ANAHEIM CA	ASHP MIDYEAR CLINICAL MEETING AND EXHIBITION	2,372	General/Tuition /Other
SEWELL	ANAHEIM CA	ASHP MIDYEAR CLINICAL MEETING AND EXHIBITION	1,554	General/Tuition /Other
TERKEURST	ANAHEIM CA	ASHP MIDYEAR CLINICAL MEETING AND EXHIBITION	1,516	General/Tuition /Other
YU	ANAHEIM CA	ASHP MIDYEAR CLINICAL MEETING AND EXHIBITION	1,514	General/Tuition /Other
DARYADEL	BIRMINGHAM AL	ASME EARLY CAREER TECH	239	General/Tuition /Other
KIM	BIRMINGHAM AL	ASME EARLY CAREER TECH	57	General/Tuition /Other
VAIL	PHILADELPHIA PA	ASS. FOR BEHAVIORAL & COGNITIVE THERAPIES (ABCT)	200	General/Tuition /Other
CZARNETZKY	NEW YORK NY	ASSEMBLY OF STATE PARTIES	1,000	General/Tuition /Other
TIPTON	CHICAGO IL	ASSESSMENT IN ACTION MID- WINTER MEETING	984	General/Tuition /Other
BINKLEY	ATLANTA GA	ASSIST WITH DONOR EVENT AT BOWL GAME	271	General/Tuition /Other
LIN	CHICAGO IL	ASSN FOR ASIAN STUDIES ANN CONF	480	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DARDEN	PHILADELPHIA PA	ASSN FOR BEHOAVIORAL & COG	200	General/Tuition /Other
BRUNETTI	HOUSTON TX	ASSN FOR PLAY THERAPY	815	General/Tuition /Other
PHILLIPS	PORTLAND OR	ASSN FOR THE ADV OF SUSTAINABILITY	2,317	General/Tuition /Other
LOMBARDO	PHILADELPHIA PA	ASSN OF BEHAVIORAL & COGN THERAPY	200	General/Tuition /Other
CHRISTOFF	PHILADELPHIA PA	ASSN OF BEHAVIORAL & CONG THERAPY	200	General/Tuition /Other
JOHNSON	PORTLAND OR	ASSN OF COLLEGE & RESEARCH	1,300	General/Tuition /Other
HARRIELL	MINNEAPOLIS MN	ASSN OF WRITER'S & PROGRAMS	711	General/Tuition /Other
RHOLES	ATLANTA GA	ASSO COF SOUTHEASTERN RESEARCH LIBRARIES MEMBERSHIP MEETING	2,623	General/Tuition /Other
ZHAO	PHILADELPHIA PA	ASSOC FOR BEHAVIORAL AND COGNITIVE THERAPIES	200	General/Tuition /Other
WEBER	DENVER CO	ASSOC FOR INSTITUTIONAL RESEARCH FORUM	2,251	General/Tuition /Other
MCCLURE	MEMPHIS TN	ASSOC FOR STUDY OF AFRICAN AMERICAN LIFE AND HISTORY	600	General/Tuition /Other
SIMS	MEMPHIS TN	ASSOC FOR STUDY OF AFRICAN AMERICAN LIFE AND HISTORY	80	General/Tuition /Other
ROLL	MEMPHIS TN	ASSOC FOR THE STUDY OF AFRICAN AMER LIFE AND HISTORY	1,114	General/Tuition /Other
SPARKS	MINNEAPOLIS MN	ASSOC OF WRITERS AND POETS CONFERENCE	300	General/Tuition /Other
MOLESKY	MINNEAPOLIS MN	ASSOC OF WRITERS AND WRITING PROGRAMS	300	General/Tuition /Other
KELLUM	SAN ANTIONIO TX	ASSOCIATE FOR BEHAVIOR ANALYSIS	1,630	General/Tuition /Other
RUTHERFORD	CHICAGO IL	ASSOCIATION OF AMERICAN GEOGRAPHERS ANN MEETING	1,571	General/Tuition /Other
YOUNG	PORTLAND OR	ASSOCIATION OF COLLEGE AND RESEARCH LIBRARIES CONF	758	General/Tuition /Other
TORBERT	DENVER CO	ATLA ANNUAL CONF	800	General/Tuition /Other
MACKIMM	MACON GA	ATTEND ABA NEGOTIATION COMPETITION	140	General/Tuition /Other
PEELER	AUSTIN TX	ATTEND ACCP	170	General/Tuition /Other
RAYMOND	AUSTIN TX	ATTEND ACCP	200	General/Tuition /Other
REED	AUSTIN TX	ATTEND ACCP	200	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WILLARD	AUSTIN TX	ATTEND ACCP	170	General/Tuition /Other
CAMPBELL	NASHVILLE TN	ATTEND AND PRESENT AT REGIONAL SOUTHEASTERN CONF	185	General/Tuition /Other
GREEN	SAN DIEGO CA	ATTEND ORIGINALS WORKS IN PROGRESS CONF	1,158	General/Tuition /Other
ROZIER	ATLANTA GA	ATTEND SOUTHERN ATLANTIC MODERN LANG ASSOC CONF	300	General/Tuition /Other
YU	MEMPHIS TN	ATTEND UT COLLEGE OF PHARM ROTATIONS RESIDENCY SHOWCASE	16	General/Tuition /Other
SONG-CIZDZIEL	MEMPHIS TN	ATTENDING AGILENT SCIE SYPM	85	General/Tuition /Other
COX-MCCARTY	WASHINGTON DC	AUCC GRAD & PRO SCHOOL FAIR	1,162	General/Tuition /Other
FENNELLY	ST PAUL MN	AWP	1,544	General/Tuition /Other
FRANKLIN	ST PAUL MN	AWP	1,000	General/Tuition /Other
PARKER	NEW ORLEANS LA	BASEBALL TEAM TRAVEL	311	General/Tuition /Other
STUBBS	DAYTON OH	BASKETBALL TOURNAMENT COVERAGE	299	General/Tuition /Other
RICE	LAS VEGAS NV	BBWORLD 2014	2,594	General/Tuition /Other
RODGERS	LAS VEGAS NV	BBWORLD 2014	2,673	General/Tuition /Other
RATHERT	LARAMIE WY	BIENNIAL WESTERN CAST IRON CONF	254	General/Tuition /Other
EVERETT	TEXAS TECH UNI TX	BIG 12 TROMBONE CONF	522	General/Tuition /Other
PEDIGO	BALTIMORE MD	BIOPHYSICAL SOCIETY MEETING	1,149	General/Tuition /Other
TONEY	PORTLAND OR	BLACK ALW STUDENTS ASSOCIATION CONVENTION	1,412	General/Tuition /Other
SELF	COLUMBIA SC	BLACK LAW STUD ASSOC SOUTHERN REGIONAL CONVENTION	263	General/Tuition /Other
HICKMAN	COLUMBIA SC	BLACK LAW STUDEN ASSN	246	General/Tuition /Other
FLETCHER	COLUMBIA SC	BLACK LAW STUDENT ASSN	101	General/Tuition /Other
ARCHIE	COLUMBIA SC	BLACK LAW STUDENT ASSOC	76	General/Tuition /Other
HORN	COLUMBIA SC	BLACK LAW STUDENTS ASSN	2,153	General/Tuition /Other
LEE	COLUMBIA SC	BLACK LAW STUDENTS ASSN	120	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
NYLANDER III	ATLANTA GA	BRAINSTORM HOW CFA AND OM CAN PARTNER TOGETHER & VISIT CFA	134	General/Tuition /Other
GILLASPIE	AUSTIN TX	BRITIAN & THE WORLD CONFR	600	General/Tuition /Other
CAO	CHARLOTTESVILLE VA	BROADBAND WIRLESS ACCESS	286	General/Tuition /Other
DUPONT	LAS VEGAS NV	BROADCAST EDU ASSN	991	General/Tuition /Other
BHATT	BOSTON MA	CAMPUS TECH	2,394	General/Tuition /Other
O'DONOGHUE	BOSTON MA	CAMPUS TECH, ANN EDUCATION TECH CONF	2,689	General/Tuition /Other
AVANT	TAMPA FL	CAREER BENCHMARK GROUP MEETI	857	General/Tuition /Other
BARTEE	ST LOUIS MO	CARNEGIE PROJECT	462	General/Tuition /Other
GEORGE	ST LOUIS MO	CARNEGIE PROJECT	594	General/Tuition /Other
MELEAR	ST LOUIS MO	CARNEGIE PROJECT ON THE EDUCATION DOCTORATE	510	General/Tuition /Other
IEPURI	DALLAS TX	CARTA	1,000	General/Tuition /Other
KARAKOZOVA	DALLAS TX	CARTA	600	General/Tuition /Other
HOLLIS	CORAL GABLES FL	CASE	925	General/Tuition /Other
LEE	ORLANDO FL	CASE DISTRICT 3 CONFERENCE	1,047	General/Tuition /Other
GARDNER	ORLANDO FL	CASE DISTRICT ANNUAL CONF	359	General/Tuition /Other
BARLOW	NEWPORT BEACH CA	CASE INSPIRING THE LARGEST GIFT	2,472	General/Tuition /Other
MOONEY	LEXINGTON KY	CBMI ANN CONF	2,149	General/Tuition /Other
GATES	CHICAGO IL	CE PAG SUMMER RETREAT	412	General/Tuition /Other
HAMMER	KNOXVILLE TN	CHEMICAL PHYSICS INST ACQUISITION	1,279	General/Tuition /Other
KELLY	STATESBORO GA	CHEMISTRY DEPT RECRUIT	138	General/Tuition /Other
GURLEY	CHICAGO IL	CHICAGO LAW SCHOOL FORUM	652	General/Tuition /Other
BARNES	ATLANTA GA	CHICK FIL A PEACH BOWL	705	General/Tuition /Other
KEISER	ATLANTA GA	CHICK FIL A PEACH BOWL	179	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
LONGLA	CINCINNATI OH	CIN SYMP ON PROBALBITY	778	General/Tuition /Other
KLODT	PORTLAND OR	CINEOLIT VIII CONFERENCE	1,224	General/Tuition /Other
HALL	SAN FRANCISCO CA	CISCO LIVE 2015	4,487	General/Tuition /Other
RILEY-HUFF	PORTLAND OR	CODE4LIB CONFERENCE AND PRECONFERENCE	1,300	General/Tuition /Other
JOHNSTON	ST LOUIS MO	COLLEGE MUSIC SOCIETY NAT'L CONF	616	General/Tuition /Other
GDOVIN	JACKSONVILLE FL	COLLEGE OF SPORTS MEDICINE	200	General/Tuition /Other
CYREE	ST LOUIS MO	COMMUNITY BANKING	315	General/Tuition /Other
PARSONS	MEMPHIS TN	COMMUNITY REINVESTMENT ROUNDTABLE MEETING	83	General/Tuition /Other
SAPP	CHICAGO IL	COMPARATIVE GERMANIC SYNTAX	1,203	General/Tuition /Other
LAGO	HUNTSVILLE AL	CONDUCT RESEARCH	32	General/Tuition /Other
HOLLAND	ATLANTA GA	CONF FOR PRACTICES FOR INNOVATIVE GOVERNANCE	1,121	General/Tuition /Other
VIGEANT	LOS ANGELES CA	CONF OF THE AMERICAN PRAGMATICS ASSOC	797	General/Tuition /Other
MEEK	TAMPA FL	CONF ON COLLEGE COMPOSITION AND COMMUNICATION	697	General/Tuition /Other
RAMACHANDRAN	NEW ORLEANS LA	CONFERENCE OF SOUTHERN GRAD SCHOOLS	774	General/Tuition /Other
SMITH	WASHINGTON DC	CONFERENCE ON CHRISTIANITY AND LITERATURE	200	General/Tuition /Other
MONROE	TAMPA FL	CONFERENCE ON COLLEGE COMPOSITION AND COMMUNICATION	675	General/Tuition /Other
FISHER	DURHAM NC	CONFERENCE FOR THE CHINA LEADERSHIP SUMMIT	500	General/Tuition /Other
CLARK	WASHINGTON DC	CONGRESSIONAL VISITS	431	General/Tuition /Other
LOWE	WASHINGTON DC	CONGRESSIONAL VISITS	885	General/Tuition /Other
LITTLE	HIGH POINT NC	CONSORTIUM ON THE REVOLUTIONARY	800	General/Tuition /Other
LERNER	HIGH POINT NC	CONSORTIUM ON THE REVOLUTIONARY ERA	500	General/Tuition /Other
WATKINS	WASHINGTON DC	COTTRELL SCHOLARS COLLABORATIVE AND THE NEW FACULTY WORKSHOP	1,163	General/Tuition /Other
STOCKS	SANTA FE NM	COUNCIL ON ACADEMIC AFFAIRS SUMMER MEETING	2,434	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BUCHANNON	WASHINGTON DC	COUNCIL ON GOVNT RELATIONS	1,102	General/Tuition /Other
ALLEN	TAMPA FL	COUNCIL ON SOCIAL WORK EDUCATION ANN PROGRAM MEETING	1,982	General/Tuition /Other
CAIN	TAMPA FL	COUNSEL SOCIAL WORK EDUCATION ANN PROGRAM MEETING	1,099	General/Tuition /Other
RUBINO	ATLANTA GA	COVER FB GAME FOR DAILY MS	68	General/Tuition /Other
THOMPSON	ATLANTA GA	COVER FB GAME FOR DAILY MS	770	General/Tuition /Other
RUBINO	NASHVILLE TN	COVER OM/VANDY GAME FOR DM AND NEWSWATCH	288	General/Tuition /Other
THOMPSON	ATLANTA GA	COVER PEACH BOWL FOR STUDENT MEDIA	1,031	General/Tuition /Other
STUBBS	HOOVER AL	COVER SEC MEDIA DAY	157	General/Tuition /Other
WELLS	ST LOUIS MO	CPED	472	General/Tuition /Other
HARKER	DENVER CO	CREATING CHANGE CONF	1,685	General/Tuition /Other
COZART	DENVER CO	CREATING CONF	1,768	General/Tuition /Other
MEAD	MEMPHIS TN	CROSS CULTURE EXCURSION: SELMA VIEWING AND MUSEUM	1,006	General/Tuition /Other
LEACH	LITTLE ROCK , BENTONVILLE AR	CRYSTAL BRIDGES ACADM TRAVEL	819	General/Tuition /Other
DICKEY	ATLANTA GA	CSO ROUNDTABLES METING	731	General/Tuition /Other
WADDELL	CHARLOTTE NC	CSRM SUMMIT	1,334	General/Tuition /Other
BOYAS	TAMPA FL	CSWE	1,362	General/Tuition /Other
KELLY	TAMPA FL	CSWE	1,254	General/Tuition /Other
FISHER	TAMPA FL	CSWE 2014 APM CONF	1,095	General/Tuition /Other
SAARNIO	MEMPHIS TN	CULTIVATION OF GREEK ORTHODOX COMMUNITY	83	General/Tuition /Other
FIONDA	LOS ANGELES CA	CUNY CONF ON HUMAN SENTENCE PROCESS	864	General/Tuition /Other
GREGORY	PROVIDENCE RI	CVS CAREMARK MEETING	139	General/Tuition /Other
LUNA JR	METAIRIE LA	DEFENSICE DRIVING COURSE	612	General/Tuition /Other
CURRY	METARIE LA	DEFENSIVE DRIVING COURSE	183	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SHERMAN	METAIRIE LA	DEFENSIVE DRIVING COURSE	802	General/Tuition /Other
TRAYLOR	METAIRIE LA	DEFENSIVE DRIVING COURSE	35	General/Tuition /Other
WATSON	METAIRIE LA	DEFENSIVE DRIVING COURSE	457	General/Tuition /Other
ESTES	MEMPHIS TN	DELIVER BASSONS TO BE REPAIRED	83	General/Tuition /Other
NYLANDER III	WEST HELENA AR	DELTA CAUSUS CONF	100	General/Tuition /Other
FORGETTE	WASHINGTON DC	DEVELOPMENT TRIP	951	General/Tuition /Other
THIGPEN	MEMPHIS TN	DEVELOPMENT VISITS W/ ANN GIVING PROSPECTS	131	General/Tuition /Other
THIGPEN	MEMPHIS TN	DEVELOPMENT VISITS W/ PROSPECTS	131	General/Tuition /Other
DAVIES	TUSCALOOSA AL	DIGITORIUM	182	General/Tuition /Other
SAARNIO	MEMPHIS TN	DIRECTORS MEETING	83	General/Tuition /Other
WALDEN	LEXINGTON KY	DISCUSS ADMISSIONS PROCESS	501	General/Tuition /Other
PRINS	WRIGHT-PATTERSON AFB OH	DISCUSS JOINING US AIR FORCE FUNDED PROJECT	300	General/Tuition /Other
ROGERS	CHAPEL HILL NC	DISSERTATION RESEARCH AT SOUTHERN HISTORICAL COLLECTION	500	General/Tuition /Other
RYCHLAK	DALLAS TX	DIVISION 1 A FACULTY ATHLETIC REPRESENTATIVE MEETING	870	General/Tuition /Other
JONES	NEWTON GA	DOCUMENTARY FILM	375	General/Tuition /Other
UPTON	ATLANTA GA	DONOR AND PROSPECT MEETINGS AND BOWL GAME EVENTS	545	General/Tuition /Other
SAARNIO	MEMPHIS, TUPELO TN	DONOR CULTIVATION AND ANNUNCIATION GREEK ORTH / SPK @ MUS	146	General/Tuition /Other
CYREE	HOUSTON TX	DONOR MEETINGS	1,045	General/Tuition /Other
CYREE	HOUSTON TX	DONOR MEETINGS	728	General/Tuition /Other
FORGETTE	DALLAS TX	DONOR VISITS	569	General/Tuition /Other
CYREE	ATLANTA GA	DONOR/ALUMNI MEETING	342	General/Tuition /Other
ARCENEAX	MEMPHIS TN	DRIVE S SHIVASHANKARA	78	General/Tuition /Other
PLUNK	ATLANTA GA	DRIVE VIP'S FOR BOWL GAME	248	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BARRINGER	MEMPHIS TN	DROP OFF CANDIDATES	75	General/Tuition /Other
CHEN	MEMPHIS TN	DROP OFF GRAD STUDE AT APORT	156	General/Tuition /Other
FORGETTE	MEMPHIS TN	DROPPING OFF GUEST SPEAKER	76	General/Tuition /Other
DICKEY	MEMPHIS TN	DROVE JOB CAND M BONDURANT TO AIPORT	78	General/Tuition /Other
BRADY	MEMPHIS TN	DROVE JOB CANDD TO APORT	78	General/Tuition /Other
KRUEGER	MEMPHIS TN	DROVE JOB CANDIDATE TO APORT	78	General/Tuition /Other
BROOKE	HOUSTON TX	DUBERSTEIN BANKRUPTCY MOOT COURT COMP	510	General/Tuition /Other
BROOKE	NEW YORK NY	DUBERSTEIN MOOT COURT	774	General/Tuition /Other
NAUGLE	BIRMINGHAM AL	DYNAMICAL SYSTEMS AND ERGO THEORY AND PROBABILITY CONF	50	General/Tuition /Other
DAVIS	NEW ORLEANS LA	EASTERN FINANCE ASSN MEETING	300	General/Tuition /Other
ABBOTT	SACRAMENTO CA	ECOLOGICAL SOCIETY OF AMERICA	318	General/Tuition /Other
OVERLANDER	SACRAMENTO CA	ECOLOGICAL SOCIETY OF AMERICA AN MEETING	300	General/Tuition /Other
RASMUSSEN	SACRAMENTO CA	ECOLOGICAL SOCIETY OF AMERICA ANN MEETING	300	General/Tuition /Other
MOEN	COLUMBUS OH	ECONOMIC HISTORY ASSOC CONF	1,312	General/Tuition /Other
WILKIN	WASHINGTON DC	EDUCATION ADVISORY BOARD TEAM SUMMITS MEETING	887	General/Tuition /Other
HOWLAND	FORT BRAGG NC	EDUCATION FAIR	1,564	General/Tuition /Other
BAUMBAUGH	ORLANDO FL	EDUCAUSE	1,514	General/Tuition /Other
GATES	SEATTLE WA	EDUCAUSE	1,898	General/Tuition /Other
BALL	ORLANDO FL	EDUCAUSE 2014	1,661	General/Tuition /Other
GATES	ORLANDO FL	EDUCAUSE 2014	1,295	General/Tuition /Other
LUKOSE	ORLANDO FL	EDUCAUSE 2014	2,400	General/Tuition /Other
MILLER	ORLANDO FL	EDUCAUSE 2014	2,036	General/Tuition /Other
REICHLEY	ORLANDO FL	EDUCAUSE 2014	1,668	General/Tuition /Other
HERRERA	ORLANDO FL	EDUCAUSE ANN CONF	660	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MCCARVER	ORLANDO FL	EDUCAUSE CONF	1,890	General/Tuition /Other
SHARMA	SAN ANTONIO TX	EDUCAUSE CONNECT	1,998	General/Tuition /Other
SEITZ	SAN ANTONIO TX	EDUCAUSE CONNECT CONFERENCE	1,963	General/Tuition /Other
ROBBINS	MINNEAPOLIS MN	EDUCAUSE SECURITY CONF	2,133	General/Tuition /Other
JOHNSON	LAS VEGAS NV	ELEARNING 2015	1,500	General/Tuition /Other
GRIFFIN	LOS ANGELES CA	ENTERTAINMENT LAW NEGOTIATION COMPE	1,182	General/Tuition /Other
HAADSMAN	LOS ANGELES CA	ENTERTAINMENT LAW NEGOTIATION COMPETITION	938	General/Tuition /Other
BAILEY	SACRAEMENTO CA	ESA CONFERENCE	217	General/Tuition /Other
WALLACE	NASHVILLE TN	EVENT PREP AND INTERVIEW VENDORS FOR EVENTS	30	General/Tuition /Other
HEIMER	MINNEAPOLIS MN	EX LIBRIS USERS	1,863	General/Tuition /Other
WENGER	NASHVILLE TN	EXCELLENCE IN JOURNALISM CONF	1,195	General/Tuition /Other
WICKHAM	NASHVILLE TN	EXCELLENCE IN JOURNALISM PANEL PRESENTATION	1,054	General/Tuition /Other
MADKHALI	BOSTON MA	EXPERIMENTAL BIOLOGY ANN MEETING	200	General/Tuition /Other
SINHA	MEMPHIS TN	EXTERNSHIP SITE VISIT AT ST JUDE	83	General/Tuition /Other
FALZARANO	AUBURN AL	FACILITIES TOUR	29	General/Tuition /Other
ALLEN	RALEIGH-DURHAM NC	FACULTY MEETING	1,161	General/Tuition /Other
BUTTS	RALEIGH-DURHAM NC	FACULTY MEETING	1,003	General/Tuition /Other
ALLEN	IOWA CITY IA	FACULTY MEETINGS	1,035	General/Tuition /Other
TENNAKOON	INDIANAPOLIS IN	FALL ASA MEETING	300	General/Tuition /Other
HOLLEMAN	ST LOUIS MO	FALL CONVENING OF CARNEGIE PROJ ON EDUCATION DOCTORATE	598	General/Tuition /Other
BLACK	MEMPHIS TN	FAMILY/MED PSY CME CONF	530	General/Tuition /Other
HUDEK	CAPE GIRARDEAU MO	FAULKNER & HURSTON	489	General/Tuition /Other
TARANTO	ATLANTA GA	FED STUDENT AID TRAINING CONF	632	General/Tuition /Other
SILK	WASHINGTON DC	FEDERAL BAR ASSOC	1,468	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
MAY	ATLANTA GA	FEDERAL STUDENT AID TRAINING	629	General/Tuition /Other
DIVEN-BROWN	ATLANTA GA	FEDERAL STUDENT AID TRAINING CONF	858	General/Tuition /Other
MCGONAGILL	ATLANTA GA	FEDERAL STUDENT AID TRAINING CONF	612	General/Tuition /Other
BORST	WASHINGTON DC	FEEDING THE PLANET	546	General/Tuition /Other
MCKINLEY	WASHINGTON DC	FEEDING THE PLANET SUMMIT	80	General/Tuition /Other
NELSON	WASHINGTON DC	FEEDING THE PLANET SUMMIT	16	General/Tuition /Other
CASSIDY	MEMPHIS TN	FEI MEETING	85	General/Tuition /Other
BUSKES	PHOENIX AZ	FIELD OF DREAMS CONF	1,062	General/Tuition /Other
COLE	MESA AZ	FIELD OF DREAMS CONFERENCE	187	General/Tuition /Other
DAIGLE	NASHVILLE TN	FINANCIAL MGMT ASSN NAT'L CONF	199	General/Tuition /Other
KRUEGER	DALLAS TX	FIRST YEAR EXP	1,847	General/Tuition /Other
ROSEMAN	NASHVILLE TN	FMA ANNUAL MEETING	64	General/Tuition /Other
YILDIZ	NASHVILLE TN	FMA ANNUAL MEETING	6	General/Tuition /Other
RICHE	ATHENS GA	FOCUSED INVESTIGATOR TRAINING PROGRAM	757	General/Tuition /Other
STOVER	ATHENS GA	FOCUSED INVESTIGATOR TRAINING PROGRAM	755	General/Tuition /Other
TUCKER	WASHINGTON DC	FOOD ALLERGY RESEARCH AND EDUCATION CONF	186	General/Tuition /Other
HOWLAND	CLARKSVILLE, FORT CAMPBELL KY	FORT CAMPBELL EDU FAIR	885	General/Tuition /Other
HEDGEPEETH	MEMPHIS TN	FRED PRYOR MICROSOFT EXCEL	79	General/Tuition /Other
ALEXANDRE	LEXINGTON KY	FREEDOM FROM HEAR	920	General/Tuition /Other
CASSIDY	MEMPHIS TN	FREI MEETING	85	General/Tuition /Other
MUNIE	ORLANDO FL	FRESHMAN VENTURES	3,000	General/Tuition /Other
MYERS	NEW YORK NY	FRESHMAN VENTURES TRIP	2,000	General/Tuition /Other
NOSER	NEW YORK NY	FRESHMAN VENTURES TRIP	2,000	General/Tuition /Other
CLANCY	NEW YORK NY	FRESHMEN VENTURES	2,000	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
DAWSON	NEW ORLEANS LA	FRESHMEN VENTURES	2,450	General/Tuition /Other
FARRELL	BOSTON MA	FRESHMEN VENTURES	2,357	General/Tuition /Other
HUBACEK	NEW YORK NY	FRESHMEN VENTURES	2,463	General/Tuition /Other
LOWE	MANCHESTER NH	FTC AFFILIATE PARTNER CONF	505	General/Tuition /Other
MONROE	ATLANTA GA	FUNDRAISING	11	General/Tuition /Other
ROUGON	DALLAS TX	FUNDRAISING OPPORTUNITY	945	General/Tuition /Other
MONROE	DALLAS TX	FUNDRAISING/DONOR TRIP	807	General/Tuition /Other
HARRIELL	PHILADELPHIA PA	FURIOUS FLOWER	550	General/Tuition /Other
GLADDEN	ATLANTA, ORLANDO FL	GA TECH MEETINGS/ TMS	2,591	General/Tuition /Other
GOFF	ALBANY NY	GABRIELLE NAT'L FAMILY LAW	2,038	General/Tuition /Other
NETTERVILLE	ALBANY NY	GABRIELLI MOOT COURT	391	General/Tuition /Other
EARLEY	KANSAS CITY, LAWRENCE, FAYETTEVILLE MO	GAVE MULTIPLE READINGS	492	General/Tuition /Other
LAHIRI	CHATTANOOGA TN	GEOLOGICAL SOCIETY OF AMERICAN	213	General/Tuition /Other
PULLIAM	COLUMBUS GA	GEORGIA THESPIAN CONF	658	General/Tuition /Other
COOPER	KANSAS CITY MO	GERMAN STUDIES ASSN	1,369	General/Tuition /Other
PETRESCU	KANSAS CITY MO	GERMAN STUDIES ASSOC CONF	1,000	General/Tuition /Other
SAPP	PROVO UT	GERMANIC LINGUISTICS ANNUAL CONF	795	General/Tuition /Other
CANTU	COLUMBUS GA	GEROGIA THESPIAN CONF	341	General/Tuition /Other
WICKS	NEWARK NJ	GIBBONS CRIMINAL PROCEDURE MOOT COURT COMP	612	General/Tuition /Other
SCOVAZZO	NEW LONDON NH	GORDON RESEARCH CONF	509	General/Tuition /Other
DAVIS	BLOOMINGTON IN	GRAD CONF STUDY OF RELIGION	800	General/Tuition /Other
GURLEY	FAYETTEVILLE AR	GRAD SCHOOL	873	General/Tuition /Other
ROWLETT	MEMPHIS TN	GRAD SCHOOL AND PROF SCHOOL FAIR	90	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HUCKABA	MURRAY STATE KY	GRADUATE RECRUITING	206	General/Tuition /Other
JURSS	JACKSON TN	GRADUATE RECRUITING	117	General/Tuition /Other
HAMMER	AUBURN AL	GRADUATE STUDENT RECRUITING TRIP	123	General/Tuition /Other
KILPATRICK	MILLINGTON TN	GRANT WRITING USA	892	General/Tuition /Other
GRAHAM	NASHVILLE TN	GULF COAST PROVINCE WINTER CONCLAVE	85	General/Tuition /Other
HARRIS	NASHVILLE TN	GULF COAST PROVINCE WINTER CONCLAVE	85	General/Tuition /Other
HUDSON	NASHVILLE TN	GULF COAST PROVINCE WINTER CONCLAVE	85	General/Tuition /Other
WHITE	NASHVILE TN	GULF COAST PROVINCE WINTER CONCLAVE	150	General/Tuition /Other
DEWEESE	NASHVILLE TN	GULF COAST WINTER CONCLAVE	394	General/Tuition /Other
ROWLETT	TUSCALOOSA AL	HEALTH SERVICES CAREER FAIR	259	General/Tuition /Other
UPCHURCH	HUNTSVILLE, ATLANTA, BIRMINGHAM AL	HIGH SCHOOL RECRUITING VISITS	814	General/Tuition /Other
SHAKYA	TUSCALOOSA AL	HIGHEDWEB ALABAMA	312	General/Tuition /Other
TANG	TUSCALOOSA AL	HIGHEDWEB ALABAMA	496	General/Tuition /Other
ROBBINS	ATLANTA GA	HIGHER EDUCATION SECURITY ROUNDTABLE	300	General/Tuition /Other
FIONDA	PURDUE IN	HISPANIC LING	1,038	General/Tuition /Other
MOSVICK	TUSCALOOSA AL	HISTORY CONFERENCE AT UAB	257	General/Tuition /Other
HOWLAND	HOUSTON TX	HOUSTON SEND OFF	163	General/Tuition /Other
ABDELRAHMAN	MEMPHIS TN	IEEE 2014	300	General/Tuition /Other
HUTCHCRAFT	MEMPHIS TN	IEEE APS/URSI 2014	396	General/Tuition /Other
MAO	MEMPHIS TN	IEEE INTERNAT'L SYMPOSIUM ON ANTENNAS AND PROPAGATION	300	General/Tuition /Other
STOCKS	COLLEGE STATION, JACKSON TX	IHL BOARD MEETING, PROVOST MEETING	339	General/Tuition /Other
ALIDAEI	SAN FRANCISCO CA	INFOMS	1,823	General/Tuition /Other
RAMALINGAM	SAN FRANCISCO CA	INFOMS 2014 ANN MEETING	221	General/Tuition /Other
MILLS	LAS VEGAS NV	INSTITUTE OF INTERNAL AUDITORS	2,735	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SATTERFIELD	LAS VEGAS NV	INSTITUTE OF INTERNAL AUDITORS ALL STAR CONF	3,203	General/Tuition /Other
COLE	ATLANTA GA	INSTITUTE ON TEACHING	202	General/Tuition /Other
CROCKER-BUTA	WEST PALM BEACH FL	INTEGRATIVE & COMPARATIVE BIOLOGY	274	General/Tuition /Other
TOWNSEND	CHATANOOGA TN	INTERN SITE VISIT	364	General/Tuition /Other
ROWLETT	BATON ROUGE LA	INTERNATIONAL CLARINET ASSOC CONF	750	General/Tuition /Other
OFFUTT	ORLANDO FL	INTERNATIONAL CONF	1,023	General/Tuition /Other
SURBECK	AUSTIN TX	INTERNATIONAL CONF ON PUBLIC PRIVATE PARTNERSHIPS	550	General/Tuition /Other
CARTER	NEW ORLEANS LA	INTERNATIONAL STUDIES ASSN	1,225	General/Tuition /Other
ONDERCIN	NEW ORLEANS LA	INTERNATIONAL STUDIES ASSOC ANN CONVENTION	1,308	General/Tuition /Other
NORDSTROM	NEW ORLEANS LA	INTERNATIONAL STUDIES ASSOCIATION	162	General/Tuition /Other
ALLEN	NEW ORLEANS LA	INTERNATIONAL STUDIES MEETING	1,238	General/Tuition /Other
WU	NEWARK NJ	INTERNAT'L WORKSHOP ON MATROID THEORY	1,352	General/Tuition /Other
REID	PRINCETON NJ	INTERNAT'L WORKSHOP ON STRUCT IN GRAPHS AND MATROIDS	1,388	General/Tuition /Other
BAUMBAUGH	LAS VEGAS NV	INTEROP	1,337	General/Tuition /Other
ROACH	LAS VEGAS NV	INTEROP EXPO	1,235	General/Tuition /Other
TYNER	BIRMINGHAM AL	INTERVIEWS AND MEETINGS	384	General/Tuition /Other
GEORGE	NEW ORLEANS LA	INT'L ASSN FOR RESERACH	500	General/Tuition /Other
CAPPOZZO	KALAMAZO MI	INT'L CONGRESS ON MEDIVEAL STUDIES	1,124	General/Tuition /Other
DI GIUSEPPE	WASHINGTON DC	INT'L POL ECOC MEETING	1,015	General/Tuition /Other
JONES	NEW ORLEANS LA	INT'L STUDIES ASSN	1,754	General/Tuition /Other
LOVE	NEW ORLEANS LA	INT'L STUDIES ASSN	1,301	General/Tuition /Other
GLADDEN	AUSTIN TX	INVITED TALK AT UT	67	General/Tuition /Other
MILLER	LAS VEGAS NV	ITEROP	1,404	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
CAMPBELL	ORLANDO FL	IWCA/NCPTW	39	General/Tuition /Other
BRACK	ORLANDO FL	IWCA/NCPTW CONFERENCE	139	General/Tuition /Other
JONES	BAXLEY, THOMASVILLE, EVERGREEN GA	JANIESSE RAY INTERVIEW	628	General/Tuition /Other
BAIRD	MEMPHIS TN	JOHN DEERE LANDSCAPES	30	General/Tuition /Other
MOODY	MEMPHIS TN	JOHN DEERE LANDSCAPES UNIVERSITY AND TRADE SHOW	30	General/Tuition /Other
ROWSEY	MEMPHIS TN	JOHN DEERE LANDSCAPES UNIVERSITY AND TRADE SHOW	30	General/Tuition /Other
ROBERTS	SAN ANTONIO TX	JOINT MATH MEETINGS	300	General/Tuition /Other
SPIROFF	SAN ANTONIO TX	JOINT MATHEMATICS MEETING	1,040	General/Tuition /Other
REID	SAN ANTONIO TX	JOINT MATHEMATICS MEETINGS	1,362	General/Tuition /Other
SCHWANKE	SAN ANTONIO TX	JOINT MATHEMATICS MEETINGS	300	General/Tuition /Other
EVELAND	CHATTANOOGA TN	JOINT MEETING OF ICHTHYLOGISTS AND HERPETOLOGISTS	224	General/Tuition /Other
COLSTON	CHATTANOOGA TN	JOINT MEETING OF ICHTHYOLOGISTS	300	General/Tuition /Other
NAKARMI	BOSTON MA	JOINT STATISTICAL MEETINGS	600	General/Tuition /Other
SANG	BOSTON MA	JOINT STATISTICAL MEETINGS	879	General/Tuition /Other
RYAN	RICHMOND VA	JR NATIONAL ENVIRONMENTAL NEGOTIATION COMPETITION	400	General/Tuition /Other
SULLIVAN-GONZALEZ	BOSTON MA	JUNIOR QUEST PROGRAM	9,540	General/Tuition /Other
SAARNIO	MEMPHIS, HOLLY SPRINGS TN	KATE FREEMAN GALLERY VISIT AND MEETING AT N MEM GRK CATHEDR	34	General/Tuition /Other
YORK	BIRMINGHAM AL	KEEPER OF THE FLAME FILM SHOOT	74	General/Tuition /Other
SHAW	ALBANY GA	KENNEDY CENTER AMERICAN COLL THEATRE FEST REGION IV	695	General/Tuition /Other
GOLDBLATT	LEXINGTON KY	KFLC	900	General/Tuition /Other
GURLEY	EMORY, ATLANTA, ATHENS GA	LAW FAIRS	1,525	General/Tuition /Other
LEE	CITADEL, CHARLESTON SC	LAW FAIRS	1,377	General/Tuition /Other
LEE	AUBURN, TUSCALOOSA AL	LAW FAIRS	967	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GURLEY	RALEIGH, CHAPEL HILL NC	LAW SCHOOL FAIR	1,609	General/Tuition /Other
DAIGNEAULT	HOUSTON TX	LAWMEETS	768	General/Tuition /Other
RYAN	ATLANTA, HOUSTON GA	LAWMEETS COMPETITION	1,000	General/Tuition /Other
BARONICH	HOUSTON TX	LAWMEETS TRANS BEGO COMPE	618	General/Tuition /Other
MULLEN	BERKELEY, PALO ALTO CA	LBNL AND EMI CONF	522	General/Tuition /Other
BOGUE	TAMPA FL	LEADER DEVELOPMENT SEMINAR	698	General/Tuition /Other
FESTERVAND	ATLANTA GA	LEADERCAST	636	General/Tuition /Other
HUGHES	ATLANTA GA	LEADERCAST	559	General/Tuition /Other
JEKABSONS	ATLANTA GA	LEADERCAST 2015	653	General/Tuition /Other
YOUNG	SEATTLE WA	LIBRARY ASSESSMENT CONF	1,041	General/Tuition /Other
BOWEN	PRINCETON KY	LINEMAN APPRENTICESHIP LAB 2	2,289	General/Tuition /Other
TSCHUMPER	NORMAN OK	LINUX CLUSTER INSTITUTE WORKSHOP	990	General/Tuition /Other
LEE	SAN DIEGO CA	LSAC ANNUAL MEETING	1,213	General/Tuition /Other
LEE	HOUSTON, AUSTIN, WACO, DALLAS TX	LSAC HOUSTON FORUM	2,015	General/Tuition /Other
COX-MCCARTY	NEW YORK NY	LSAC LAW FORUM	1,127	General/Tuition /Other
LEE	MIAMI FL	LSAC MIAMI LAW FORUM	537	General/Tuition /Other
HORN	ATLANTA GA	LSAC RECRUITMENT	440	General/Tuition /Other
STUBBS	BATON ROUGE LA	LSU FOOTBALL GAME COVERAGE	196	General/Tuition /Other
JURSS	HAMMOND, BATON ROUGE LA	LSU SEMINAR - SELU ACADEMIC PANEL	176	General/Tuition /Other
HOWLAND	COLUMBUS GA	LUNCH & LEARN COLLEGE & CAREER FAIR	1,009	General/Tuition /Other
SCOTT	MINNEAPOLIS MN	MACADA ANN CONF	2,001	General/Tuition /Other
MORRIS	MEMPHIS TN	MASTERING QUICK BOOKS LEVEL ONE LIVE CLASS	973	General/Tuition /Other
DAVIS	MEMPHIS TN	MASTERING QUICKBOOKDS LEVEL	646	General/Tuition /Other
LESTER	MEMPHIS TN	MASTERING QUICKBOOKS LEVEL 1	950	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
REID	PORTLAND OR	MATH ASSOC OF AMERICA MATHFEST	1,106	General/Tuition /Other
MARTIN	DALLAS TX	MCLEAN STRATEGIC PLANNING	1,012	General/Tuition /Other
NYLANDER III	DALLAS TX	MCLEAN STRATEGIC PLANNING	932	General/Tuition /Other
LEE	TUSCALOOSA AL	MEET W/ PRE LAW CANDID	153	General/Tuition /Other
SAARNIO	MEMPHIS, JACKSON TN	MEET WITH CURATOR, DROP OFF ITEMS, VISIT W/ BOARD MEMBERS	291	General/Tuition /Other
CYREE	DALLAS TX	MEET WITH DONORS & ALUMNI	832	General/Tuition /Other
CYREE	HOUSTON TX	MEET WITH PROSP DONORS	629	General/Tuition /Other
ZEIRA	WASHINGTON DC	MEETING OF AMERICAN POLITICAL SCIENCE ASSOC	919	General/Tuition /Other
TYNER	NEW ORLEANS LA	MEETING OF NACUA BOARD OF DIRECTORS AND CLE CONF	1,291	General/Tuition /Other
YOUNG	COLUMBIA MO	MEETING OF SEC HONORS COLLEGE DEANS	309	General/Tuition /Other
PUOZAA	MOBILE AL	MEETING OF SOUTHERN REGIONAL SCIENCE ASSOCIATION	812	General/Tuition /Other
RAMSEY	MEMPHIS TN	MEETING WITH CEO AT ST FRANCIS HOSPITAL	27	General/Tuition /Other
SAARNIO	MEMPHIS TN	MEETING WITH DIXON GARDENS MUS, EXHIB PLANNING	170	General/Tuition /Other
BOULDIN	RALEIGH-DURHAM NC	MEETING WITH FACULTY AT UNIV OF NORTH CAROLINA	934	General/Tuition /Other
CHARLTON	ATHENS GA	MELUS	558	General/Tuition /Other
TROISI	MEMPHIS TN	MEMPHIS AREA COLLEGE NIGHT	150	General/Tuition /Other
KNIGHT	MEMPHIS TN	MEMPHIS IN MAY STUDENT AFFAIRS CONF	70	General/Tuition /Other
REYSEN	MEMPHIS TN	MEMPHIS IN MAY STUDENT AFFAIRS CONF	80	General/Tuition /Other
ONDERCIN	WOOSTER OH	MENTORING CONF FOR NEW RESEARCH ON GENDER ON POL PSYCHOLOGY	700	General/Tuition /Other
COX-MCCARTY	WASHINGTON DC	MID ATLANTIC PRE LAW CONF	797	General/Tuition /Other
TERKEURST	MEMPHIS TN	MID SOUTH REGIONAL PHARMACY RESIDENTS CONF	435	General/Tuition /Other
CHAMBLISS	JONESBORO AR	MID SOUTH TECHNOLOGY	78	General/Tuition /Other
FORGETTE	CHICAGO IL	MID WEST POLICITCAL SCIE ASSN	613	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
SMITH	SAN ANTONIO TX	MID-AMERICA COLLEGE ART ASSOCIATION CONF	73	General/Tuition /Other
THOMPSON	SAN ANTONIO TX	MID-AMERICA COLLEGE ART ASSOC CONF	400	General/Tuition /Other
WARRINGTON	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY	309	General/Tuition /Other
MALINOWSKI	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY RESIDENTS	245	General/Tuition /Other
BLOODWORTH	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY RESIDENTS CONF	65	General/Tuition /Other
SEWELL	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY RESIDENTS CONF	294	General/Tuition /Other
SHERMAN	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY RESIDENTS CONF	245	General/Tuition /Other
YU	MEMPHIS TN	MIDSOUTH REGIONAL PHARMACY RESIDENTS CONF	135	General/Tuition /Other
STOVER	MEMPHIS TN	MIDSOUTH RESIDENCY CONF	372	General/Tuition /Other
LEMING	LEXINGTON KY	MIDWEST ARCHIVES CONF	1,279	General/Tuition /Other
DALE	CHICAGO IL	MIDWEST CLINIC	1,079	General/Tuition /Other
DEJOURNETT	CHICAGO IL	MIDWEST CLINIC	1,307	General/Tuition /Other
WILLSON	CHICAGO IL	MIDWEST CLINIC MEETINGS	1,029	General/Tuition /Other
YENTER	MILWAUKEE WI	MIDWEST CONF IN EARLY MODERN PHILOSOPHY	359	General/Tuition /Other
HANEL	CHICAGO IL	MIDWEST POL SCI CONF	208	General/Tuition /Other
DI GIUSEPPE	CHICAGO IL	MIDWEST POLITICAL SCI	1,154	General/Tuition /Other
ALLEN	CHICAGO IL	MIDWEST POLITICAL SCI ASSN	1,391	General/Tuition /Other
CARTER	CHICAGO IL	MIDWEST POLITICAL SCI ASSN	1,616	General/Tuition /Other
ONDERCIN	CHICAGIO IL	MIDWEST POLITICAL SCIENCE ASSOC	1,506	General/Tuition /Other
RICE	CHICAGO IL	MIDWEST POLITICAL SCIENCE ASSOC ANN CONF	1,346	General/Tuition /Other
DICKERSON	CHICAGO IL	MIDWEST POLITICAL SCIENCE ASSOCIATION	900	General/Tuition /Other
ZEIRA	CHICAGO IL	MIDWEST POLITICAL SCIENCE ASSOCIATION MEETING	268	General/Tuition /Other
AGHILI	OAKLAND MI	MIDWEST RELATIVITY MEETING	300	General/Tuition /Other
LEARY	ANAHEIM CA	MIDYEAR CLINICAL MEETIN	200	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CARRELL	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
CURTIS	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
FAIRCHILD	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
HANSON	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
MATHES	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
OWINGS	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
SAKHANOKHO	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
SHACKELFORD	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
WILLARD	ANAHEIM CA	MIDYEAR CLINICAL MEETING	200	General/Tuition /Other
BARRETT	ANAHEIM CA	MIDYEAR CLINICAL MEETING\	200	General/Tuition /Other
LANDERS	ANAHEIM CA	MIDYEAR CLINICAL MEETING\\	200	General/Tuition /Other
LEE	JACKSON, NEW ORLEANS LA	MILLSAPS LAW FAIR	1,126	General/Tuition /Other
BLOODWORTH	NATIONAL HARBOR MD	MINORITY HEALTH & HEALTH DISPAR CONF	1,222	General/Tuition /Other
HIGGINBOTHAM	LOUISVILLE KY	MIS FOREIGN LANG ASSN ANN CONF	182	General/Tuition /Other
CYREE	WASHINGTON DC	MISS BANKERS ASSN	2,749	General/Tuition /Other
CYREE	LAGUNA NIGUEL CA	MISS BANKERS ASSN CEO	3,480	General/Tuition /Other
BAKER	VERNON AL	MISS MS PAGEANT WARDROBE	131	General/Tuition /Other
BRIDGES	NEW YORK NY	MISS PICNIC IN THE PARK	204	General/Tuition /Other
THARP	OSAGE BEACH MO	MISSOURI MUSIC EDUCATORS CONF	200	General/Tuition /Other
OZDEMIR	ST LOUIS MO	MISSOURI VALLEY ECON ASSOCIATION CONF	1,121	General/Tuition /Other
CLARK	ORANGE BEACH AL	MNGA 36TH ANNUAL CONF	1,634	General/Tuition /Other
POTTS	ORANGE BEACH AL	MNGA ANN CONF	1,662	General/Tuition /Other
CULP	OSAGE BEACH MO	MO MUSIC EDU	213	General/Tuition /Other
RAINES	BOISE ID	MODERN LANG ASSOC ANN MEETING	1,158	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HARKER	PITTSBURG PA	MODERNIST STUDIES ASSN	1,000	General/Tuition /Other
WHITTINGTON	PITTSBURGH PA	MODERNIST STUDIES ASSOC CONF	1,195	General/Tuition /Other
FERGUSSON	LOS ANGELES CA	MOOT COURT COMP	1,380	General/Tuition /Other
WRIGHT	MALIBU, LOS ANGELES CA	MOOT COURT COMP	979	General/Tuition /Other
ASHLEY	ALBANY NY	MOOT COURT COMPET	431	General/Tuition /Other
LOHN	HOUSTON TX	MOOT COURT COMPET	804	General/Tuition /Other
DELEVE	NEWARK NJ	MOOT COURT COMPETITION	1,225	General/Tuition /Other
MCCRAY	ALBANY NY	MOOT COURT COMPETITION	391	General/Tuition /Other
ELLIS	NEW ORLEANS, GULFPORT LA	MS GULF COAST SEND-OFF & NEW ORLEANS SEND-OFF	404	General/Tuition /Other
RHOLES	COLUMBUS, MS MS	MS LIBRARY DIRECTORS COMMITTEE MEETING	113	General/Tuition /Other
SCARBROUGH	OSAGE BEACH MO	MS MUSIC EDUCATORS CONF	200	General/Tuition /Other
SULLIVAN-GONZALEZ	WASHINGTON DC	MS ON THE MALL AND ALUMNI BRUNCH	990	General/Tuition /Other
KEISER	NEW YORK NY	MS PICNIC IN THE PARK	2,274	General/Tuition /Other
WALLACE	NEW YORK NY	MS PICNIC IN THE PARK	1,387	General/Tuition /Other
HOLLOWAY	EMERSON GA	MUSIC CITY FRISBEE TOURNAMENT	294	General/Tuition /Other
JOHNSON	DENVER CO	MUSIC LIBRARY ASSN	956	General/Tuition /Other
ESTES	KNOXVILLE TN	MUSIC TEACHERS NAT'L ASSN	244	General/Tuition /Other
BULLARD	BOSTON MA	MUTUAL FUND ROUNDTABLE	781	General/Tuition /Other
WARD	MINNEAPOLIS MN	N AMERICAN CONF ON BRITISH STUDIES ANN MEETING	1,368	General/Tuition /Other
MCDONALD	CHATTANOOGA TN	NAASS 51ST ANN CONF	1,703	General/Tuition /Other
RAMSEY	CHARLESTON SC	NABP	1,597	General/Tuition /Other
ALLEN	CHARLESTON SC	NABP/AACP	1,868	General/Tuition /Other
JONES	AUBURN AL	NACADA CONF	31	General/Tuition /Other
KOHL	MINNEAPOLIS MN	NACADA NATIONAL CONF	1,184	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
PHILLIPS	MINNEAPOLIS MN	NACADA NATIONAL CONF	1,319	General/Tuition /Other
MINOR	AUSTIN TX	NACDS TESTING PROGRAM	1,109	General/Tuition /Other
TRELOAR	GREENVILLE SC	NADE CONF	1,493	General/Tuition /Other
FANT	GREENVILLE SC	NADE CONFERENCE	1,663	General/Tuition /Other
MULLEN	NASHVILLE, BIRMINGHAM TN	NASCC AND UTC SE	417	General/Tuition /Other
ARTZ	NEW ORLEANS LA	NASPA	600	General/Tuition /Other
KNIGHT	NEW ORLEANS LA	NASPA	1,462	General/Tuition /Other
PHAM	NEW ORLEANS LA	NASPA ANN CONF: NAVIGATING WITH COURAGE	650	General/Tuition /Other
SUTTON	NEW ORLEANS LA	NASPA ANN CONFERENCE	2,291	General/Tuition /Other
LABANC	NEW ORLEANS LA	NASPA ANNUAL CONF	2,043	General/Tuition /Other
MEAD	NEW ORLEANS LA	NASPA STUDENT AFFAIRS IN HIGHER EDUCATION ANN CONF	1,833	General/Tuition /Other
PEARSON	NEW ORLEANS LA	NASPA STUDENT AFFAIRS IN HIGHER EDUCATION ANN CONF	523	General/Tuition /Other
OWENS	SAN DIEGO CA	NATIONAL ACSM	2,805	General/Tuition /Other
WILSON	SAN DIEGO CA	NATIONAL ACSM PRESENTATION	200	General/Tuition /Other
CAYSON	GREENVILLE SC	NATIONAL ASSN OF DEVELOPM	1,706	General/Tuition /Other
MITCHELL	GREENVILLE SC	NATIONAL ASSOC FOR DEVELOPMENTAL EDUCATION CONF	1,689	General/Tuition /Other
FALKNER	NASHVILLE TN	NATIONAL ASSOC FOR MUSIC EDUCATION NATIONAL CONF	712	General/Tuition /Other
MOORE	MINNEAPOLIS MN	NATIONAL ASSOC OF CAMPUS ACTIVITIES NATIONAL CONF	280	General/Tuition /Other
PHILLIPS	MINNEAPOLIS MN	NATIONAL ASSOC OF CAMPUS ACTIVITIES NATIONAL CONF	280	General/Tuition /Other
BAKER	NEW ORLEANS LA	NATIONAL ASSOC OF STUDENT PERSONNEL ADMINISTRATORS CONF	1,658	General/Tuition /Other
ELLIS	NEW ORLEANS LA	NATIONAL ASSOCIATION OF STUDENT PERSONNEL ADMINISTRATORS	2,303	General/Tuition /Other
MYATT	ORLANDO FL	NATIONAL CONF ON PEER TUTORING OF WRING	280	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BANDI	SAN DIEGO CA	NATIONAL CRIMINAL PROCEDURE	1,964	General/Tuition /Other
SANFORD	SAN DIEGO CA	NATIONAL CRIMINAL PROCEDURE MT CT COMPETITION	1,067	General/Tuition /Other
MYATT	ATLANTA GA	NATIONAL INSTITUTE FOR STUDY OF TRANSFER STUDENTS CONF	877	General/Tuition /Other
WELCH	BATON ROUGE LA	NATIONAL INTERCOLLEGIATE ATHLETICS SAFETY AND SECURITY SUMM	317	General/Tuition /Other
RIGGS	MILWAUKEE WI	NATIONAL MEETING OF THE AMERICAN MUSICOLOGICAL SOCIETY	1,732	General/Tuition /Other
WILLIAMS	BIRMINGHAM AL	NATIONAL MOOT COURT COMPETITION	45	General/Tuition /Other
AUBREY	GREENSBORO NC	NATIONAL OPERA ASSN	507	General/Tuition /Other
AUBREY	GREENSBORO NC	NATIONAL OPERA ASSN COV	500	General/Tuition /Other
SUTTON	FORT WORTH TX	NATIONAL PANHELLENIC CONF SORORITY SYMP	641	General/Tuition /Other
POTTER	CHARLOTTE NC	NATIONAL RECREATION AND PARK ASSOC CONF	383	General/Tuition /Other
ELLIS	LOUISVILLE KY	NATIONAL RETENTION SYMPOSIUM	1,637	General/Tuition /Other
PHILLIPS	LOUISVILLE KY	NATIONAL RETENTION SYMPOSIUM	1,677	General/Tuition /Other
JOLLY	NEW YORK NY	NATIONAL ROUNDS MOOT COURT	1,999	General/Tuition /Other
SUMRALL	CHICAGO IL	NATIONAL SCIENCE TEACHER ASSOCIATION NATIONAL CONFERENCE	1,000	General/Tuition /Other
CAZAS	LAS VEGAS NV	NATIONAL STRTH & CND	300	General/Tuition /Other
ANDREWS	ATLANTA GA	NATIONAL TRIAL ADV CAMPE	120	General/Tuition /Other
CANTRELL	ORLANDO FL	NATIONAL TRIAL ADV COMP	457	General/Tuition /Other
CURRIE	ATLANTA GA	NATIONAL TRIAL ADV COMPE	2,752	General/Tuition /Other
FLIGEL	ORLANDO FL	NATIONAL TRIAL ADV COMPE	519	General/Tuition /Other
GRIZZELL	ORLANDO FL	NATIONAL TRIAL ADV COMPE	82	General/Tuition /Other
MAGEE	ORLANDO FL	NATIONAL TRIAL ADVOCACY COMPETITION	452	General/Tuition /Other
PRITCHARD	ATLANTA GA	NATIONAL TRIAL ADVOCACY COMPETITION	1,071	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
CURTIS	ATLANTA GA	NATIONAL TRIAL COMPE	78	General/Tuition /Other
ANDERSON	GREENVILLE SC	NAT'L ASSN FOR DEVELOPMENT	1,566	General/Tuition /Other
BAKER	MINNEAPOLIS MN	NAT'L ASSN OF CAMPUS ACT NAT'L CONF	5,546	General/Tuition /Other
DARCE	MINNEAPOLIS MN	NAT'L ASSN OF CAMPUS ACT NAT'L CONF	1,903	General/Tuition /Other
BURKHEAD	NASHVILLE TN	NAT'L ASSN OF MUSIC MERCHANTS	500	General/Tuition /Other
HESTER	NEW ORLEANS LA	NAT'L ASSN OS STUDENT PERSO ADMIN	1,320	General/Tuition /Other
COX-MCCARTY	HOUSTON TX	NAT'L BLACK PRE LAW CONF	1,255	General/Tuition /Other
FORWARD	PROVIDENCE RI	NAT'L COUNCIL EDU RECRUITMENT	537	General/Tuition /Other
ADAMS	RICHMOND VA	NAT'L ENVIRO NEGOT COMPE	1,295	General/Tuition /Other
CONLEY	RICHMOND VA	NAT'L ENVIRO NEGOT COMPE	717	General/Tuition /Other
REYNOLDS	ATLANTA GA	NAT'L INST FOR STUDY OF TRANSF STUDENTS ANN CONF	1,489	General/Tuition /Other
BROWN	BATON ROUGE LA	NAT'L INTE COLL SAFETY & SECUR SUMMITT	664	General/Tuition /Other
GOLDBERG	NEW ORLEANS LA	NAT'L MEETING OF THE POPULAR CULTURE	2,368	General/Tuition /Other
FLETCHER	BIRMINGHAM AL	NAT'L MOOT COURT COMPE	54	General/Tuition /Other
HILL-CUNNINGHAM	MINNEAPOLIS MN	NAT'L SCIE TEACHERS ASSN	809	General/Tuition /Other
BEVILL	ORLANDO FL	NAT'L TRIAL ADV COMPE	538	General/Tuition /Other
POTTS	ATHENS GA	NATURAL GAS FALL WORKSHOP	1,404	General/Tuition /Other
REYCRAFT	NEW ORLEANS LA	NAVIGATING WITH COURAGE, NASPA ANN CONF	3,345	General/Tuition /Other
DIVEN-BROWN	DENVER CO	NCAA 2015 REGIONAL	994	General/Tuition /Other
RYCHLAK	WASHINGTON DC	NCAA ANNUAL MEETING	2,065	General/Tuition /Other
MARKOS	DENVER CO	NCHC CONFERENCE	529	General/Tuition /Other
SOWERS	DENVER CO	NCHS CONF	576	General/Tuition /Other
WEST	AUSTIN TX	NCPA ANN CONVENTION	143	General/Tuition /Other
ALLEN	AUSTIN TX	NCPA ANNUAL CONVENTION	1,736	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HULTMAN	DENVER CO	NCTA ANNUAL CONFERENCE	1,359	General/Tuition /Other
CLIFTON	ATLANTA GA	NEGOTIATION COMPE	495	General/Tuition /Other
ALLEN	NEW YORK NY	NEGOTIATION TEAM COMPETITION	652	General/Tuition /Other
LINGLE	NEW YORK NY	NETWORKED W/ OTHER VENDORS IN MS FOR MUSEUM AND HISTORIC PU	457	General/Tuition /Other
MCDONALD	ATLANTA GA	NEW SOUTH CONFERENCE AND CAREER FAIR	122	General/Tuition /Other
KELLY	NEW YORK NY	NEW YORK SHOWCASE	200	General/Tuition /Other
PULLIAM	NEW YORK NY	NEW YORK SHOWCASE / MTEA CONFERENCE	1,292	General/Tuition /Other
DOUGLASS	ATLANTA GA	NEXT SOUTH CONF	673	General/Tuition /Other
COWART	ATLANTA GA	NEXT SOUTH CONFERENCE	27	General/Tuition /Other
HAINES	ATLANTA GA	NEXT SOUTH CONFERENCE	488	General/Tuition /Other
DOWLING	BIGFORK MT	NIMSP MEETING OF REASEARCHERS AND POLICYMAKERS	576	General/Tuition /Other
ALPERT	GAYLORD- GRAPEVINE TX	NIRSA	955	General/Tuition /Other
ALPERT	WEST LAFAYETTE IN	NIRSA	285	General/Tuition /Other
ALPERT	DAYTON OH	NIRSA	189	General/Tuition /Other
EDWARDS	DALLAS TX	NIRSA	365	General/Tuition /Other
ALLEN	DALLAS TX	NIRSA ANNUAL CONF	1,716	General/Tuition /Other
MARTIN	GRAPEVINE TX	NIRSA ANNUAL CONFERENCE	365	General/Tuition /Other
SOKOL	GRAPEVINE TX	NIRSA ANNUAL CONFERENCE	365	General/Tuition /Other
STERNER	GRAPEVINE TX	NIRSA ANNUAL CONFERENCE	437	General/Tuition /Other
HAINES	WEST LAFAYETTE IN	NIRSA COLLEGIATE SPORTS SUMMITT	741	General/Tuition /Other
TULCHINSKY	DALLAS TX	NIRSA NATIONAL CONF	2,151	General/Tuition /Other
FALZARANO	WEST LAFAYETTE LA	NIRSA REGION	55	General/Tuition /Other
LEMING	WEST LAFAYETTE IN	NIRSA REGION III LEAD ON	56	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
MARTIN	WEST LAFAYETTE IN	NIRSA REGION III LEAD ON CONF	55	General/Tuition /Other
ALPERT	MINNEAPOLIS MN	NIRSA SPORT CLUB INSTITUTE SESSIONS	1,066	General/Tuition /Other
UPTON	NEW ORLEANS LA	NNLSO BOARD MEETING	998	General/Tuition /Other
UPTON	NEW YORK NY	NNLSO JULY BOARD MEETING	1,170	General/Tuition /Other
HALE	BETHESDA MD	NORDP 7TH RESEARCH CONF	1,887	General/Tuition /Other
PULLIAM	PLANO TX	NORTH TEXAS DRAMA AUDITIONS	879	General/Tuition /Other
HANSON	PLANO TX	NORTH TXC DRAMA AUDITIONS	354	General/Tuition /Other
GUTHRIE	BURLINGTON VT	NORTHEASTERN WORKSHOP ON SOUTHERN AFRICA	500	General/Tuition /Other
ALLEN	LAS VEGAS NV	NSCA CONFERENCE	1,433	General/Tuition /Other
MILINOVICH	COLUMBIA MO	NUMBER AND REPRESENTATION THEORY SEMINAR	123	General/Tuition /Other
PANEY	MINNEAPOLIS MN	OAKE NATIONAL CONFERENCE	843	General/Tuition /Other
WARD	MIAMI FL	OBSERVATION OF PANTHER CAMP	796	General/Tuition /Other
BUCHANNON	SLIDELL, STENNIS LA	OCEANS IN ACTION 2014	150	General/Tuition /Other
BROGDON	STATESBORO GA	OLE MISS CHEMISTRY RECRUITMENT	123	General/Tuition /Other
ELLINGTON	STATESBORO GA	OLE MISS CHEMISTRY RECRUITMENT	718	General/Tuition /Other
BAKER	DAWSONVILLE GA	OM OUTDOORS BACKPACKING APPALACHIAN TRAIL	50	General/Tuition /Other
GLEDHILL	DAHLONEGA GA	OM OUTDOORS WFR CERTIFICATION	275	General/Tuition /Other
MORGAN	NEW YORK NY	ONE VOICE INTENSIVE TRAINING	200	General/Tuition /Other
WENGER	CHICAGO IL	ONLINE NEWS ASSOC CONF AND AWARDS BANQUET	1,834	General/Tuition /Other
BOWEN	SCOTTSBORO AL	OPERATIONS 3 LAB	1,948	General/Tuition /Other
GREM	ST LOUIS MO	ORGANIZATION OF AMERICAN HISTORIANS	150	General/Tuition /Other
ROARK	WHITE PLAINS NY	PACE ENVIRONMENTAL LAW MOOT COURT COMP	1,343	General/Tuition /Other
CASE	WHITE PLAINS NY	PACE NATIONAL ENV	1,630	General/Tuition /Other
JURICICH	WHITE PLAINS NY	PACE NATIONAL ENVIRONMENTAL	1,321	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
RAMSEY	CHICAGO IL	PARTICIPATE IN ABA EMPLOYMENT TRAIL ADVOCACY COMPETITION	108	General/Tuition /Other
TOCZYLOWSKI	CHICAGO IL	PARTICIPATE IN ABA EMPLOYMENT TRAIL ADVOCACY COMPETITION	112	General/Tuition /Other
MCCARTY	MACON GA	PARTICIPATE IN ABA NEGOTIATION COMPETITION	136	General/Tuition /Other
GIBBS	ALBANY NY	PARTICIPATE IN GABRIELLE NAT'L FAM MOOT COURT	1,463	General/Tuition /Other
HARGETT	ALBANY NY	PARTICIPATE IN GABRIELLE NAT'L FAM MOOT COURT	994	General/Tuition /Other
O'NEAL	ATLANTA GA	PARTICIPATE IN NATIONAL TRIAL ADVOCACY COMPETITION	75	General/Tuition /Other
SHIPP	ATLANTA GA	PARTICIPATE IN NATIONAL TRIAL ADVOCACY COMPETITION	52	General/Tuition /Other
WALTMAN	ATLANTA GA	PARTICIPATE IN NATIONAL TRIAL ADVOCACY COMPETITION	67	General/Tuition /Other
FERGUSON	NEW ORLEANS LA	PCA/ACA 2015	700	General/Tuition /Other
POMPA	NEW ORLEANS LA	PCA/ACA NATIONAL CONFERENCE	357	General/Tuition /Other
CARRINGTON	WASHINGTON DC	PDS IN LEGAL ACAD	735	General/Tuition /Other
CARTER	PHILADELPHIA PA	PEACE SCIENCE SOCIET	1,356	General/Tuition /Other
LYONS	MALIVU, LOS ANGELES CA	PEPPERDINE UNI LAW COMPETI	1,633	General/Tuition /Other
BURKHEAD	INDIANAPOLIS IN	PERCUSSIVE ARTS SOCIETY	751	General/Tuition /Other
SKULTETY	MANHATTAN KS	PERSPECTIVES ON MODERN HONOR CONF	1,000	General/Tuition /Other
BOATRIGTH	LOUISVILL KY	PGMS SCHOOL OF GROUNDS	1,173	General/Tuition /Other
DANIELS	LOUISVILLE KY	PGMS SCHOOL OF GROUNDS	1,168	General/Tuition /Other
DICKERSON	LOUISVILLE KY	PGMS SCHOOL OF GROUNDS	1,173	General/Tuition /Other
MCMANUS	LOUISVILLE KY	PGMS SCHOOL OF GROUNDS MGMT AND GIE EXPO	1,201	General/Tuition /Other
LAZINSKY	LOUISVILLE KY	PHMS SCHOOL OF GROUNDS	1,173	General/Tuition /Other
HOWARD	MEMPHIS TN	PICK UP AND DROP OFF K LEW	75	General/Tuition /Other
HOWARD	MEMPHIS TN	PICK UP AND DROP OFF PAUL POLGAR	75	General/Tuition /Other
COZART	MEMPHIS TN	PICK UP ASSIST DIR	76	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
BROSEK	MEMPHIS TN	PICK UP CANDID	77	General/Tuition /Other
BARRINGER	MEMPHIS TN	PICK UP CANDIDATES	75	General/Tuition /Other
BRUCE	AIRPORT TN	PICK UP FACULTY JOB CAND	76	General/Tuition /Other
COZART	MEMPHIS TN	PICK UP GUEST SPEAKER	78	General/Tuition /Other
CHEN	MEMPHIS TN	PICK UP INTERNAL/L EXCH	156	General/Tuition /Other
BARRINGER	MEMPHIS TN	PICK UP INTERVIEWING CANDIDATE	75	General/Tuition /Other
BRUCE	MEMPHSI TN	PICK UP JOB CAND	95	General/Tuition /Other
KRUEGER	MEMPHIS TN	PICK UP JOB CANDIDATE	78	General/Tuition /Other
KRUEGER	MEMPHIS TN	PICK UP JOB CANDIDATE	78	General/Tuition /Other
KING	MEMPHIS TN	PICK UP POTENTIAL FACU MEM	76	General/Tuition /Other
CHEN	MEMPHIS TN	PICK UP STUDENT FROM APORT	78	General/Tuition /Other
BARTEE	MEMPHIS TN	PICKED UP CANDIDATE	108	General/Tuition /Other
CAMPBELL	MEMPHIS TN	PICKED UP JOB CANDIDATE	78	General/Tuition /Other
BRADY	MEMPHIS TN	PICKED UP SPEARK AT APORT	85	General/Tuition /Other
FORGETTE	MEMPHIS TN	PICKING UP GUEST SPKER	76	General/Tuition /Other
DUNKIN	MEMPHIS TN	PICKING UP JOB CAND	78	General/Tuition /Other
RICE	GERMANTOWN TN	PICKUP IMAC FROM APPLE STORE / REPAIR	88	General/Tuition /Other
SULLIVAN-GONZALEZ	NEW YORK NY	PICNIC IN THE PARK AND HONORS COLLEGE ALUM BRUNCH	1,653	General/Tuition /Other
CUMMINGS	ORLANDO FL	PLC OVERSIGHT BOARD	1,894	General/Tuition /Other
WALDEN	WASHINGTON DC	PLC-IPAS MEETING	1,370	General/Tuition /Other
WEBER	MEMPHIS TN	PMI MEMPHIS PROF DEVELOPMENT DAY	268	General/Tuition /Other
WINBURN	CHICAGO IL	POLITICAL SCIENCE ASSOCIATION	1,037	General/Tuition /Other
GREEN	NEW ORLEANS LA	POP CULTURE ASSOCIATION CONF	1,767	General/Tuition /Other
ALBRIGHT	NEW ORLEANS LA	POPULAR CULTURE ASSN	300	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
JOHNSON	NEW ORLEANS LA	POPULAR CULTURE ASSN AMERICAN CULTURE	546	General/Tuition /Other
HANSLIK	NEW ORLEANS LA	POPULAR CULTURE ASSN CONF	300	General/Tuition /Other
WISECARVER	NEW ORLEANS LA	POPULAR CULTURE ASSOC/AMERICAN CULTURE ASSOC	900	General/Tuition /Other
MCWHITE	WASHINGTON DC	PRE-CONF PROGRAM OF CPR AND SAA CONF	1,300	General/Tuition /Other
OHNO	HOUSTON TX	PRESENT AT RICE GRADUATE SYMPOSIUM	300	General/Tuition /Other
BELL	BIRMINGHAM AL	PRESENTATION	900	General/Tuition /Other
YAKOVLEV	WASHINGTON DC	PRESENTATION AND ARMY LAB VISIT	1,103	General/Tuition /Other
TORBERT	CHARLESTON SC	PRESENTATION AT CHARLESTON CONFERENCE	1,000	General/Tuition /Other
WEBER	ATHENS GA	PRESENTATION ON BOOK	492	General/Tuition /Other
FORD	MEMPHIS TN	PRESENTATION TO COTTON MUSEUM	85	General/Tuition /Other
STOUT	SEATTLE WA	PRESENTED PAPER AT AMERICAN COMPARATIVE LITERATURE ASOC	1,306	General/Tuition /Other
BRIGGS	WEST POINT NY	PRESENTED PAPER AT FIRST WORLD WAR CONF	300	General/Tuition /Other
ALEXANDER	ATLANTA GA	PRESENTED PAPER AT SOUTH AMER STUD ASSN	722	General/Tuition /Other
ALEXANDER	DALLAS TX	PRESENTED PAPER COLLEGEL LANG ASSN CONF	888	General/Tuition /Other
CLEMENTS	SANTA FE NM	PRESENTER AT AASARMD	200	General/Tuition /Other
JONES	TUSCALOOSA AL	PROCUREMENT OFFICERS 2ND ANNUAL MEETING	552	General/Tuition /Other
MEYERS	COLLIERVILLE TN	PROFESSIONALISM IN THE DIGITAL AGE WORKSHOP	63	General/Tuition /Other
CYREE	LITTLE ROACK AR	PROSPECTIVE DONOR VISITS	401	General/Tuition /Other
EPPES	MEMPHIS TN	PRSA	85	General/Tuition /Other
EPPES	MEMPHIS TN	PRSA BOARD MEETING	94	General/Tuition /Other
EPPES	MEMPHIS TN	PRSA BOARD MEETING	94	General/Tuition /Other
EPPES	MEMPHIS TN	PRSA CHAPTER MEETING	104	General/Tuition /Other
EPPES	WASHINGTON DC	PRSA COUNSELORS	2,570	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
EPPE	WASHINGTON DC	PRSA INTERNATIONAL CONF	3,201	General/Tuition /Other
EPPE	MEMPHIS TN	PRSA MEETING	85	General/Tuition /Other
EPPE	MEMPHIS TN	PRSA MONTHLY MEETING	101	General/Tuition /Other
EPPE	MEMPHIS TN	PRSA MONTHLY MEETING	85	General/Tuition /Other
EPPE	MEMPHIS TN	PRSA PLANNING MEETING	95	General/Tuition /Other
EPPE	NEW YORK NY	PRSA SILVER AWARDS	1,587	General/Tuition /Other
EPPE	MEMPHIS TN	PRSA SPEECH	299	General/Tuition /Other
EPPE	IOWA CITY IA	PRSA-CHE ANNUAL RETREAT	1,215	General/Tuition /Other
BALACH	MEMPHIS TN	PU AND RTN GUEST	139	General/Tuition /Other
FORGETTE	MEMPHIS TN	PU VTSG SCH GARY FORD AT AIRPORT	78	General/Tuition /Other
GARRETT	SAN ANTONIO TX	PUBLIC CHOICE	2,111	General/Tuition /Other
SHERL	MEMPHIS TN	RANSPORT CANDIDATE BACK TO THE AIRPORT	78	General/Tuition /Other
ALPERT	MOUNT PLEASANT MI	REC SPORTS WORKSHOP	367	General/Tuition /Other
HENSLEY	FT WORTH TX	RECONSIDERING ACCESS TO JUSTICE	112	General/Tuition /Other
ALPERT	AUBURN AL	RECREATION FAILITY TOUR	131	General/Tuition /Other
DELCAMP	SWEANEE TN	RECRUIT GRAD STUDENTS	550	General/Tuition /Other
LEE	BIRMINGHAM, TUSCALOOSA AL	RECRUITING	368	General/Tuition /Other
TROISI	MEMPHIS TN	RECRUITING	55	General/Tuition /Other
TROISI	LOS ANGELES CA	RECRUITING	1,439	General/Tuition /Other
TROISI	BALTIMORE MD	RECRUITING	1,337	General/Tuition /Other
WILLSON	MEMPHIS, OLIVE BRANCH, LAKE CORMORANT TN	RECRUITING	112	General/Tuition /Other
WILLSON	MEMPHIS, BYHALIA, OLIVE BRANCH TN	RECRUITING	102	General/Tuition /Other
WILLSON	OLIVE BRANCH MS	RECRUITING	66	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GREGORY	BIRMINGHAM AL	RECRUITING FOR SOP	447	General/Tuition /Other
ROWLETT	BIRMINGHAM, HUNTSVILLE, FLORENCE AL	RECRUITING VISITS	330	General/Tuition /Other
ROWLETT	CAPE GIRARDEAU, ST LOUIS MO	RECRUITING VISITS	486	General/Tuition /Other
UPCHURCH	NEW ORLEANS, BATON ROUGE LA	RECRUITING VISITS	785	General/Tuition /Other
ROWLETT	NEW ORLEANS, BATON ROUGE, MAYHEW LA	RECRUITING VISITS / GRAD AND PROF SCHOOL FAIRS	500	General/Tuition /Other
ROWLETT	MOBILE, HATTIESBURG, MERIDIAN AL	RECRUITING VISITS / GRAD AND PROF SCHOOL FAIRS	271	General/Tuition /Other
WILLSON	MEMPHIS, OLIVE BRANCH, HERNANDO TN	RECRUITMENT	100	General/Tuition /Other
CYREE	PICKWICK TN	REFRESHMENTS PARTNERS IN BUS	13	General/Tuition /Other
ELLIS	AUBURN AL	REGION 4 NACADA CONF	525	General/Tuition /Other
MAY	DENVER CO	REGIONAL RULES SEMINAR	927	General/Tuition /Other
WORTHY	MEMPHIS TN	REHEARSAL CLINIC FOR CENTRAL HIGH SCHOOL JAZZ ENSEMBLE	92	General/Tuition /Other
CHEN	LOUISVILLE KY	RENEWABLE ENGERGY WORKSHOP	269	General/Tuition /Other
PEPPER	SAVANNAH GA	REPNT UNIV OF MS FOR PRESENTATION AND PAPER AT AMCIS CONF	300	General/Tuition /Other
STOCKS	ATLANTA GA	REPRESENT THE UNIV AND CHANCELLOR AT PEACH BOWL	459	General/Tuition /Other
EPPE	ATLANTA GA	REPRESENT UM AT CHICK-FIL-A TOURNAMENT	823	General/Tuition /Other
YAMAGUCHI	CHICAGO IL	RESEARCH AND ATTEND PROF MEETING WITH HISTORY DEPT AT UNIV	492	General/Tuition /Other
JAQUESS	CHAPEL HILL, DUKE UNIVQ NC	RESEARCH TRIP SOUTHER HIST COLLECTION	200	General/Tuition /Other
CANTRELL	DURHAM NC	RESEARCH VISIT	1,068	General/Tuition /Other
DOWLING	MEMPHIS TN	RETURN JOB CAND TO APORT	76	General/Tuition /Other
GREEN	MEMPHIS TN	RETURN JOB CANDD TO APORT	78	General/Tuition /Other
KURTZ	MEMPHIS TN	RETURN LIBRARY CANDID TO APORT	76	General/Tuition /Other
KURTZ	MEMPHIS TN	RETURN LIBRARY CANDID TO APORT	76	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DOWLING	MEMPHIS TN	RETURNED JOB CANDIDATE TO APORT	76	General/Tuition /Other
ALLEN	MORGAN TOWN WV	RHO CHI INDUCTION	106	General/Tuition /Other
AVANT	TUSCALOOSA AL	RIVALS RETREAT	339	General/Tuition /Other
FENNELLY	SEWANEE TN	RIVENDELL WRITERS	625	General/Tuition /Other
KERWIN	JACKSON WY	ROCKY MTN ASSN FOR COUNSELORS	509	General/Tuition /Other
COLES	BOISE ID	ROCKY MTN MOD LANG ASSN	1,012	General/Tuition /Other
HOWLAND	ATLANTA GA	RPO CONFERENCE	935	General/Tuition /Other
CAMPBELL	MEMPHIS TN	RTN WRITING INSTR TO APORT	78	General/Tuition /Other
FLORY	GAINESVILLE FL	RUGBY TOURNAMENT	982	General/Tuition /Other
TAYLOR	NEW ORLEANS LA	SAAHP REGIONAL CONF	1,514	General/Tuition /Other
SHOWALTER	BIRMINGHAM AL	SACES CONF	886	General/Tuition /Other
SIMMONS	MOBILE AL	SACRAO ANNUAL MEETING	782	General/Tuition /Other
FANT	MOBILE AL	SACRAO CONF	833	General/Tuition /Other
KNIGHT	MOBILE AL	SACRAO CONFERENCE	899	General/Tuition /Other
KNIGHTON	MOBILE AL	SACRAO CONFERENCE	846	General/Tuition /Other
KELLUM	NASHVILLE TN	SACS COC ANNUAL MEETING	1,252	General/Tuition /Other
HARRINGTON	NASHVILLE TN	SACS COC ANNUAL; MEETING	463	General/Tuition /Other
EFTINK	NEW ORLEANS LA	SACSCOC	2,127	General/Tuition /Other
MONROE	NASHVILLE TN	SACSCOC ANN MEETING	1,244	General/Tuition /Other
REYNOLDS	NASHVILLE TN	SACSCOC ANN MEETING	1,292	General/Tuition /Other
EFTINK	NASHVILLE TN	SACSCOC ANNUAL MEETING	1,673	General/Tuition /Other
WIGGERS	NASHVILLE TN	SACSCOC ANNUAL MEETING	1,893	General/Tuition /Other
WIGGERS	NEW ORLEANS LA	SACSCOC INST ON QUALITY ENHANCEMENT AND ACCREDITATION	2,071	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
KELLUM	NEW ORLEANS LA	SACSCOC SUMMER	750	General/Tuition /Other
SONG	AUSTIN TX	SAGEEP CONFERENCE	1,056	General/Tuition /Other
GREGORY	DESTIN FL	SAIR	1,495	General/Tuition /Other
HARRINGTON	SAVANNAH GA	SAIR	921	General/Tuition /Other
WEBER	SAN DENSTIN FL	SAIR ANN CONF	1,780	General/Tuition /Other
KELLUM	DESTIN FL	SAIR ANN MEETING	741	General/Tuition /Other
HUTCHCRAFT	ORLANDO FL	SAMPE/CAM-X	282	General/Tuition /Other
LUKOSE	ATLANTA GA	SAP HANA IMPL	864	General/Tuition /Other
SAYRE	ATLANTA GA	SAP HANA IMPLEMENTATION AND MODELING TRAINING	735	General/Tuition /Other
LING	LAS VEGAS NV	SAP TECH ED & CONF	2,015	General/Tuition /Other
MILLER	LAS VEGAS NV	SAP TECHED & D CODE CONF	12,768	General/Tuition /Other
MATHEW	LAS VEGAS NV	SAP TECHED && D CODE CONF	1,730	General/Tuition /Other
PROVENCE	LAS VEGAS NV	SAP TECHED && D CODE CONF	1,804	General/Tuition /Other
REICHLEY	LAS VEGAS NV	SAP TECHED && D CODE CONF	1,996	General/Tuition /Other
PROVENCE	HUNTSVILLE TX	SAP WINTER WORKSHOP	1,133	General/Tuition /Other
MATHEW	ORLANDO FL	SAPPHIRE NOW AND ASUG CONF	1,156	General/Tuition /Other
DIVEN-BROWN	MEMPHIS TN	SASFAA CONFERENCE	749	General/Tuition /Other
HEMMINS	MEMPHIS TN	SASFAA CONFERENCE	494	General/Tuition /Other
MAY	MEMPHIS TN	SASFAA CONFERENCE	958	General/Tuition /Other
MCGONAGILL	MEMPHIS TN	SASFAA CONFERENCE	532	General/Tuition /Other
MOSELEY	MEMPHIS TN	SASFAA CONFERENCE	468	General/Tuition /Other
NOVICEVIC	MEMPHIS TN	SASFAA CONFERENCE	483	General/Tuition /Other
RICHARDSON	MEMPHIS TN	SASFAA CONFERENCE	360	General/Tuition /Other
TARANTO	MEMPHIS TN	SASFAA CONFERENCE	727	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ADAMS	CHARLESTON SC	SAWHT CONF	1,439	General/Tuition /Other
MILLER	NEW ORLEANS LA	SC 14 HOC MATTERS CONF	2,125	General/Tuition /Other
JURSS	WASHINGTON DC	SCHOLARS & NEW FACULTY WORKSHOP	1,313	General/Tuition /Other
GURLEY	CHARLOTTESVILLE, WILLIAMSBURG VA	SCHOOL FAIR	1,902	General/Tuition /Other
TONNERRE	AUSTIN TX	SCMLA ANN MEETING	1,000	General/Tuition /Other
WEBER	PITTSBURGH PA	SCUP 49 - PLAN FOR TRANSFORMATION	3,741	General/Tuition /Other
PHILLIPS	RALEIGH NC	SE CAMPUS SUSTAINABILITY	900	General/Tuition /Other
HOLT	ATLANTA GA	SEA CONFERENCE	200	General/Tuition /Other
BRACKEN	JACKSONVILLE FL	SEACM	60	General/Tuition /Other
GRIFFITH	JACKSONVILLE FL	SEACM	60	General/Tuition /Other
GALLOWAY	JACKSONVILLE FL	SEACSM	200	General/Tuition /Other
WILLIAMS	JACKSONVILLE FL	SEACSM CONFERENCE PRESENTATION	935	General/Tuition /Other
WILSON	JACKSONVILLE FL	SEACSU CONFERENCE PRESENTATION	100	General/Tuition /Other
BULLARD	JACKSONVILLE FL	SEALS	2,459	General/Tuition /Other
ELIASON	AMELIA ISLAND FL	SEALS 2014 ANNUAL MEETING	1,845	General/Tuition /Other
RYCHLAK	AMELIA ISLAND FL	SEALS ANN MEETING	2,352	General/Tuition /Other
COOPER	AMELIA ISLAND FL	SEALS CONF	2,429	General/Tuition /Other
WELLS	COLUMBIA MO	SEC ACADEMIC CONSORTIUM ACADEMIC LEADERSHIP DEV PROGRAM	19	General/Tuition /Other
WILKIN	COLUMBIA MO	SEC ACADEMIC LEADERSHIP DEV PROGRAM SPRING WORKSHOP	530	General/Tuition /Other
WILKIN	ATLANTA GA	SEC ALDP LIAISONS SUMMER MEETING	595	General/Tuition /Other
WEST	COLUMBIA MO	SEC ALDP WORKSHOP	35	General/Tuition /Other
SANSING	NASHVILLE TN	SEC BASKETBALL TOURNAMENT	536	General/Tuition /Other
SPARKS	NEW ORLEANS LA	SEC BUSINESS OFFICER'S MEETING	267	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TULCHINSKY	COLLEGE STATION TX	SEC DIRECTORS MEETING	987	General/Tuition /Other
REYCRAFT	COLUMBIA SC	SEC DISABILITY SERVICES DIRECTORS CONFERENCE	337	General/Tuition /Other
MATEN	LEXINGTON KY	SEC ENROLLMENT MANAGERS MEETING	476	General/Tuition /Other
MATEN	ATLANTA GA	SEC ENROLLMENT MANAGERS MEETING	254	General/Tuition /Other
BREWER	LEXINGTON KY	SEC ENROLLMENT MGRS MEETING	531	General/Tuition /Other
SIMMONS	LEXINGTON KY	SEC ENROLLMENT MNGERS MTG & ADMISSIONS PROCESSING MEETING	514	General/Tuition /Other
RYCHLAK	NASHVILLE TN	SEC EXECUTIVE COMMITTEE MEETING	433	General/Tuition /Other
RYCHLAK	LITTLE ROCK AR	SEC FAR MEETING	762	General/Tuition /Other
RYCHLAK	CHARLOTTE NC	SEC NETWORK LAUNCH EVENT	434	General/Tuition /Other
OWENS	ATLANTA GA	SEC OBESITY CONF	268	General/Tuition /Other
SANSING	AUBURN AL	SEC STATE RELATIONS CONF	607	General/Tuition /Other
ESTES	FAYETTEVILLE AR	SEC TRAVEL GRATN	123	General/Tuition /Other
THIGPEN	LEXINGTON KY	SEC/ACC ANNUAL GIVING CONF	547	General/Tuition /Other
AVERY	LEXINGTON KY	SEC/ACC CONF	408	General/Tuition /Other
JACKSON	SARASOTA FL	SECAC	500	General/Tuition /Other
WILSON	RALEIGH NC	SECOL	300	General/Tuition /Other
DINIUS	CHARLESTON SC	SECOLAS	1,170	General/Tuition /Other
BOST	TUSCALOOSA AL	SECOND ANNUAL MEETING	400	General/Tuition /Other
LABANC	CHARLOTTE, JACKSON NC	SECSAO	1,291	General/Tuition /Other
RHOLES	COLLEGE STATION TX	SECU WORKSHOP	1,078	General/Tuition /Other
TIPTON	COLLEGE STATION TX	SECU WORKSHOP	762	General/Tuition /Other
BROWN	LOUISVILLE KY	SECURITY ASSESSMENT FOR LAW OFFICERS	1,500	General/Tuition /Other
KELLUM	LOUISVILLE KY	SECURITY ASSESSMENT FOR LAW OFFICERS	1,244	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GARNER	ATLANTA GA	SEC-U-SYM	1,618	General/Tuition /Other
BELL	ATHENS GA	SEEC	115	General/Tuition /Other
WEBER	PHILADELPHIA PA	SEEK SUPPORT FOR SOPHIA AND PUBLICLY ENGAGED PHILOSOPHY	1,312	General/Tuition /Other
DOR	PITTSBURGH PA	SEM 2014	1,100	General/Tuition /Other
HENDRICKSON	IRVINE CA	SEMINAR ON MONEY & MACROECONO	436	General/Tuition /Other
FLIERL	ATLANTA GA	SEMJF	250	General/Tuition /Other
MORGAN	NEW YORK NY	SENIOR SHOWCASE PANEL AND MUS THEATRE EDUC ALLIANCE	514	General/Tuition /Other
REILLY	NASHVILLE TN	SERMACS	300	General/Tuition /Other
WATKINS	NASHVILLE TN	SERMACS	915	General/Tuition /Other
DELCAMP	NASHVILLE TN	SERMACS 2014	1,113	General/Tuition /Other
SCOTT	NASHVILLE TN	SERMACS CONF	258	General/Tuition /Other
ALPERT	COLUMBUS OH	SERVING ON ALL-TOURNAMT COMMITT	133	General/Tuition /Other
BARNETT	CHATTANOOGA TN	SETC	764	General/Tuition /Other
LEDBETTER	CHATTANOOGA TN	SETC	500	General/Tuition /Other
WILKERSON	ATLANTA GA	SETTING UP FOR RECEPTION AT PEACH BOWL	224	General/Tuition /Other
RONE	ORLANDO FL	SEURSO SOCIETY ANNUAL CONFERENCE	808	General/Tuition /Other
MILLER	MINNEAPOLIS MN	SGIUG CONF	1,606	General/Tuition /Other
BAUMBAUGH	MINNEAPOLIS MN	SGIUG CONFERENCE	1,499	General/Tuition /Other
FORD	SEATTLE WA	SHAPE AMERICAN	1,117	General/Tuition /Other
YORK	SAVANNAH, EDISTO, ST SIMONS ISLAND GA	SHOOT FOOTAGE AND SCOUT LOCATIONS FOR SHORT DOCUMENTARY	426	General/Tuition /Other
WATT	NEW ORLEANS LA	SIXTEENTH CENTURY STUDIES CONF	1,495	General/Tuition /Other
COLES	NATCHITOCHE LA	SIXTH ANNUAL LA STUDIES CONF	421	General/Tuition /Other
REYSEN	SAVANNAH GA	SMA CONFERENCE	1,255	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GLADDEN	WASHINGTON DC	SMART DEFENSE CONSORTIUM	1,586	General/Tuition /Other
KUSZMAUL	DENVER CO	SME-AIME MEETING	547	General/Tuition /Other
AVANT	NEW ORLEANS LA	SOACE CONFERENCE	1,587	General/Tuition /Other
HENDRICKSON	CHICAGO IL	SOCIETY FOR ECO MEAS	1,729	General/Tuition /Other
LEARY	WEST PALM BEACH FL	SOCIETY FOR INTEGRATICE BIO	1,000	General/Tuition /Other
VITELL	NEW ORLEANS LA	SOCIETY FOR MARKETING ADVANCES	897	General/Tuition /Other
NEWMAN	NEW ORLEANS LA	SOCIETY FOR MARKETING ADVANCES AND COLLABORATE	1,226	General/Tuition /Other
PRITCHETT	MONTGOMERY AL	SOCIETY FOR MILITARY HISTORY ANN CONF	600	General/Tuition /Other
HARRIS	WASHINGTON DC	SOCIETY FOR NEUROSCIECNE	300	General/Tuition /Other
WHITE	WASHINGTON DC	SOCIETY FOR NEUROSCIENCE ANNUAL MEETING	300	General/Tuition /Other
SUFKA	WASHINGTON DC	SOCIETY FOR NUROSCI / CASE CARNEGIE AWARD	1,795	General/Tuition /Other
NIELSEN	PHILADELPHIA PA	SOCIETY FOR RESEARCH IN CHILD DEVELOPMENT	200	General/Tuition /Other
VANDENBRINK	PHILADELPHIA PA	SOCIETY FOR RESEARCH IN CHILD DEVELOPMENT	200	General/Tuition /Other
IVEY	WASHINGTON DC	SOCIETY OF AMERICAN ARCHIVIST MEETING	1,300	General/Tuition /Other
WIGGINTON	CHICAGO IL	SOCIETY OF EARLY AMERICAN CONF	1,140	General/Tuition /Other
DAVIS	SAN ANTONIO TX	SOCIETY OF PHIL & HISTORY	748	General/Tuition /Other
BASS	PORTLAND OR	SOCIETY OF PUBLIC HEALTH EDUCATORS	1,930	General/Tuition /Other
BALL	PORTLAND OR	SOPHE	252	General/Tuition /Other
FORD	PORTLAND OR	SOPHE	1,561	General/Tuition /Other
HASKINS	PORTLAND OR	SOPHE	300	General/Tuition /Other
MAREADY	SAN ANTONIO TX	SOPHE ANN CONF / PRESENT RESEARCH	900	General/Tuition /Other
WOOD	ATLANTA GA	SOUTH ATLANTIC MODERN LANG ASSOC	300	General/Tuition /Other
FRANKLIN	COLUMBIA SC	SOUTH CAROLINA BOOK FESTIVAL	639	General/Tuition /Other
QUINNEY	AUSTIN TX	SOUTH CENTRAL MODERN LANG ANN CONVENTION	971	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WELLMAN	AUSTIN TX	SOUTH CENTRAL MODERN LANG ASSOC CONF	313	General/Tuition /Other
EVERETT	CONWAY AR	SOUTH CENTRAL REGIONAL CONF	2,121	General/Tuition /Other
BASS	JACKSONVILLE FL	SOUTH EAST CHAPTER OF AMERICAN COLLEGE	2,239	General/Tuition /Other
CROUTHER	SARASOTA FL	SOUTH EASTERN COLLEGE ART	500	General/Tuition /Other
DAVIES	ATLANTA GA	SOUTH EASTERN MEDIVAL ASSOC CONF	300	General/Tuition /Other
CAZAS	JACKSONVILLE FL	SOUTHEAST AMERICA COLLEGE	300	General/Tuition /Other
GARNER	JACKSONVILLE FL	SOUTHEAST AMERICAN COLLEGE	936	General/Tuition /Other
HUSSEY	BIRMINGHAM AL	SOUTHEAST CHEMISDRY CHAIRS	670	General/Tuition /Other
BELDEN-ADAMS	SARASOTA FL	SOUTHEAST COLLEGE ART CONF	500	General/Tuition /Other
THOMPSON	ATLANTA GA	SOUTHEAST JOURNALISM CONF ANNUAL CONFERENCE	4,955	General/Tuition /Other
JOHNSON	BATON ROUGE LA	SOUTHEAST MUSIC LIBRARY	358	General/Tuition /Other
O'HAVER	CHARLESTON SC	SOUTHEAST REGION CHE DEPARTMENT HEADS AND CHAIRS MEETING	1,797	General/Tuition /Other
DAIGLE	NEW ORLEANS LA	SOUTHEAST SYMP	101	General/Tuition /Other
MORRISON	NEW ORLEANS LA	SOUTHEAST SYMPOSIUM ON CONTEMPORARY ENGINEERING TOPICS	254	General/Tuition /Other
WHITE	SARASOTA FL	SOUTHEASTERN COLLEGIATE ART CONF	637	General/Tuition /Other
COLES	RALEIGH NC	SOUTHEASTERN CONF ON LING MEETING	863	General/Tuition /Other
RUEL	COLUMBIA SC	SOUTHEASTERN ECO-REPS CONF	184	General/Tuition /Other
BARNARD	TUSCALOOSA AL	SOUTHEASTERN EPISTEMOLOGISTS	580	General/Tuition /Other
COOK	ATLANTA GA	SOUTHEASTERN MEDIEVAL ASSN CONF	600	General/Tuition /Other
O'SULLIVAN	ATLANTA GA	SOUTHEASTERN MEDIEVAL ASSN CONF	779	General/Tuition /Other
RAMBUKWELLA	NASHVILLE TN	SOUTHEASTERN REGIONAL MEETING OF AMERICAN CHEM SOCIETY	200	General/Tuition /Other
SUTTON	COLUMBIA SC	SOUTHEASTERN STUDENT CONDUCT INSTITUTE	944	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WATKINS	TUSCALOOSA AL	SOUTHEASTERN UNDERGRAD RESEARCH CONF	168	General/Tuition /Other
BREITE	NASHVILLE TN	SOUTHEASTERN WRITING CENTER	115	General/Tuition /Other
GREER	NASHVILLE TN	SOUTHEEASTERN WRITING CTR	380	General/Tuition /Other
JONES	NASHVILLE TN	SOUTHEEASTERN WRITING CTR	115	General/Tuition /Other
MCLEOD	GREENVILLE SC	SOUTHERN ARCHAEOLOGICAL CONF	200	General/Tuition /Other
KERWIN	BIRMINGHAM AL	SOUTHERN ASSN FOR COUNSELOR	1,069	General/Tuition /Other
GILSTRAP	BIRMINGHAM AL	SOUTHERN ASSN FOR COUNSELOR EDU	130	General/Tuition /Other
GARRETT-SCOTT	CHARLESTON SC	SOUTHERN ASSN FOR WOMEN HISTORIANS	903	General/Tuition /Other
HARRINGTON	DESTIN FL	SOUTHERN ASSN OF INST REASEACH	1,267	General/Tuition /Other
MEAD	LOUISVILLE KY	SOUTHERN ASSOC FOR COLLEGE STUD AFFAIRS ANN CONF	1,534	General/Tuition /Other
TURNAGE-BUTTERBAUGH	BIRMINGHAM AL	SOUTHERN ASSOC FOR COUNSELOR EDUCATION AND SUPERVISION	1,211	General/Tuition /Other
MATTHEWS	BIRMINGHAM AL	SOUTHERN ASSOC FOR COUNSELOR EDUCATION AND SUPERVISION CONF	160	General/Tuition /Other
STRICKLAND	BIRMINGHAM AL	SOUTHERN ASSOC FOR COUNSELOR EDUCATION AND SUPERVISION CONF	195	General/Tuition /Other
MONROE	NEW ORLEANS LA	SOUTHERN ASSOC OF COLLEGES AND SCHOOLS COMMISSION ANN MTG	1,691	General/Tuition /Other
WINBURN	BIRMINGHAM AL	SOUTHERN ASSOC OF COUNSELOR EDUCATION AND SUPERVISOR	2,036	General/Tuition /Other
THOMAS	AUSTIN TX	SOUTHERN CENTRAL MODERN LANG ASSOC CONF	300	General/Tuition /Other
KEENA	CLEARWATER FL	SOUTHERN CRIMINAL JUSTICE	891	General/Tuition /Other
BRADY	ATLANTA GA	SOUTHERN EASTERN MEDIEVAL ASSN ANNL CONF 2014	991	General/Tuition /Other
KOLESNIKOVA	ATLANTA GA	SOUTHERN ECONOMIC ASSN CONF	1,148	General/Tuition /Other
OWNBY	BIRMINGHAM AL	SOUTHERN FOODWAYS ALLIANCE BOARD MEETING	325	General/Tuition /Other
RIETH	KNOXVILLE TN	SOUTHERN GRAPHICS COUNCIL INTERNATIONAL CONF	500	General/Tuition /Other
THOMAS	ATLANTA GA	SOUTHERN HISTORICAL ASSOCIATION	899	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TWITTY	WASHINGTON DC	SOUTHERN LABOR STUDIES ASSN CONF	803	General/Tuition /Other
ROLL	WASHINGTON DC	SOUTHERN LABOR STUDIES ASSOCIATION	600	General/Tuition /Other
SPENCER	DAHLONEGA GA	SOUTHERN LITRARY FESTIVAL	1,376	General/Tuition /Other
WIGGERS	SAVANNAH GA	SOUTHERN MGMT ASSOC ANN CONF	890	General/Tuition /Other
DOWLING	NEW ORLEANS LA	SOUTHERN POL SCI	1,029	General/Tuition /Other
DUDLEY	NEW ORLEANS LA	SOUTHERN POL SCI ASSN CONF	216	General/Tuition /Other
KING	NEW ORLEANS LA	SOUTHERN POLITICAL SCI ASSN	1,349	General/Tuition /Other
RICE	NEW ORLEANS LA	SOUTHERN POLITICAL SCIENCE ASSOC ANN CONF	1,256	General/Tuition /Other
STREET	NEW ORLEANS LA	SOUTHERN PUBLIC RELATIONS FEDERATION CONF	887	General/Tuition /Other
MANSON	NEW ORLEANS LA	SOUTHERN SOCIETY FOR PHILOSOPHY AND PSYCHOLOGY ANN MTG	1,395	General/Tuition /Other
BARNARD	NEW ORLEANS LA	SOUTHERN SOCIETY FOR PHILOSOPHY AND PSYCHOLOGY ANNUAL MEETI	1,618	General/Tuition /Other
PARSONS	NEW ORLEANS LA	SOUTHERN SOCIOLOGICAL SOCIETY	1,429	General/Tuition /Other
SPEARS	CHATTANOOGA TN	SOUTHERN THEATRE CONFERENCE	1,369	General/Tuition /Other
POPOOLA	HOUSTON TX	SOUTHWEST ACADEMY CONFERENCE	300	General/Tuition /Other
JURSS	FORT WORTH TX	SOUTHWESTERN REGIONAL	696	General/Tuition /Other
MONROE	NEW ORLEANS, HATTIESBURG LA	SPEAK WITH DONORS	296	General/Tuition /Other
LANTAGNE	HOUSTON TX	SPEAKER EXCHANGE PROGRAM	622	General/Tuition /Other
WISHON	MEMPHIS TN	SPINDEL PHILOSOPHY CONF	105	General/Tuition /Other
PETERS	SAN DIEGO CA	SPORTS LAW NEGOTIATION COMPETITION	817	General/Tuition /Other
PARSONS	NEW ORLEANS LA	SPRF ANNUAL CONFERENCE	1,024	General/Tuition /Other
LONGLA	CINCINNATI OH	SPRING RESEARCH CONFERENCE	1,182	General/Tuition /Other
WEI	HUNTSVILLE AL	SPRING SOUTHEASTERN SECTION MEETING	402	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
REID	HUNTSVILLE AL	SPRING SOUTHEASTERN SECTION MEETING OF AMERICAN MATH SOCIET	620	General/Tuition /Other
PRADHAN	BATAVIA IL	SPS TRIP TO FERMILAB	1,082	General/Tuition /Other
BRUCE	NEW ORLEANS LA	SPSC ANNUAL MEETING	898	General/Tuition /Other
BUCHANNON	SAN DIEGO, WASHINGTON DC	SRA & CGR	3,814	General/Tuition /Other
JOHNSON	SAN DIEGO CA	SRA INTERNATIONAL ANN MEETING	2,898	General/Tuition /Other
COLE	ATLANTA GA	SREB	164	General/Tuition /Other
CULLINS	ANAHEIM CA	SSHP	200	General/Tuition /Other
FREEMAN	ANAHEIM CA	SSHP	200	General/Tuition /Other
GATELY	ANAHEIM CA	SSHP	200	General/Tuition /Other
GROSS	ANAHEIM CA	SSHP	200	General/Tuition /Other
GROSS	ANAHEIM CA	SSHP	200	General/Tuition /Other
HINOJOSA	ANAHEIM CA	SSHP	397	General/Tuition /Other
HOCKINGS	ANAHEIM CA	SSHP	200	General/Tuition /Other
UPCHURCH	HUNTSVILLE AL	ST JOHN PAUL II HIGH SCHOOL COLLEGE FAIR	211	General/Tuition /Other
MCELWEE	NEW YORK NY	ST JOHNS LAW SCHOOL TRIATHLON	738	General/Tuition /Other
EDMAN	NEW YORK NY	ST JOHN'S LAW SCHOOL TRIATHLON	1,316	General/Tuition /Other
BAKER	ST LOUIS MO	ST LOUIS SUMMER SEND OFF	617	General/Tuition /Other
WILKIN	ATLANTA GA	STAMPS SCHOLARS NATIONAL CONVENTION	480	General/Tuition /Other
ADAMS	RALEIGH NC	STATE OF THE PLATE GATHERIN	500	General/Tuition /Other
STANTON	MEMPHIS TN	STATION VISITS	83	General/Tuition /Other
TUTOR	ATLANTA GA	STUDENT ARRAIRS SUMMER SEND-OFF	446	General/Tuition /Other
BARNES	DARTMOUTH COLLEGE, HANOVER NH	SUMMER INSTITUTE IN EDU FUNDRG	2,520	General/Tuition /Other
YARBER	CHICAGO IL	SUMMER LEADERSHIP INST	400	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
AVANT	LOUISVILLE KY	SUMMER SEACNET MEETING	1,047	General/Tuition /Other
MANSON	MINNEAPOLIS MN	SUMMER SEMINAR IN PHILOSOPHY OF RELIG AND PHILOSOPHICAL THE	615	General/Tuition /Other
DARCE	PASS CHRISTIAN NEW ORLEANS LA	SUMMER SEND OFF	511	General/Tuition /Other
MAGRUDER	ATLANTA GA	SUMMER SEND OFF	112	General/Tuition /Other
SUTTON	ST LOUIS MO	SUMMER SEND OFF	385	General/Tuition /Other
LABANC	DALLAS, AUSTIN, HOUSTON TX	SUMMER SEND OFFS	1,066	General/Tuition /Other
CHEN	WASHINGTON DC	SUMMER STUDY IN AFRICA	1,283	General/Tuition /Other
BOATMAN	WASHINGTON DC	SUMMIT W/ INT'L FOOD LEADERS	99	General/Tuition /Other
BALL	HOUSTON TX	SWDSI	1,648	General/Tuition /Other
BRADY	MEMPHIS TN	TAKE JOB CAND TO APORT	78	General/Tuition /Other
CHESHER	ORLANDO FL	TAX EXEMPT BOND COMPLIANCE	1,864	General/Tuition /Other
FERGUSON	ORLANDO FL	TAX EXEMPT BOND COMPLIANCE	1,640	General/Tuition /Other
DAVIDSON	ATLANTA GA	TEACHING PROFESSOR CONF	500	General/Tuition /Other
SPEARS	MURFREESBORO TN	TENN THEATRE CONF	603	General/Tuition /Other
GARNER	KENNESSAW GA	TENNIS TOURNAMENT	368	General/Tuition /Other
WICKS	WASHINGTON DC	TERMIS-AM CONFERENCE	800	General/Tuition /Other
BULLARD	WASHINGTON DC	TESTIFY BEFORE SUB COMMITTEE	980	General/Tuition /Other
LEE	DALLAS, AUSTIN TX	TEXAS RECRUITING	1,434	General/Tuition /Other
BARRINGER	MEMPHIS TN	THE AFRICAN AMERICAN LIFE & HISTORY	457	General/Tuition /Other
MOVITZ	SAN FRANCISCO CA	THE AMERICIAN CHEMICAL SOCIETY NATIONAL MEETING	2,551	General/Tuition /Other
COPE	MOBILE AL	THE MISSISSIPPI BAR	997	General/Tuition /Other
CUMMINGS	LOUISVILLE KY	THOMAS R WATSON CONF	46	General/Tuition /Other
MYATT	LOUISVILLE KY	THOMAS R WATSON CONFERENCE	155	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TOCZYLOWSKI	WASHINGTON DC	THURGOOD MARSHALL MOOT COURT COMPETITION	1,513	General/Tuition /Other
NOURANIAN	ORLANDO FL	TMS ANNUAL MEETING AND EXHIBITION	1,315	General/Tuition /Other
BOHENEK	URBANA IL	TO PRESENT AT ISCE	200	General/Tuition /Other
DANG	MEMPHIS TN	TOOK GUEST SPKR TO APORT	76	General/Tuition /Other
ARCENEAX	MEMPHIS TN	TOOK OLMA CERRI TO AIRPORT	76	General/Tuition /Other
LING	KANSAS CITY MO	TOUCHNET USER CONFERENCE	2,281	General/Tuition /Other
HAADSMA	ATLANTA GA	TRAIL ADVOCACY COMPE	58	General/Tuition /Other
HILL	ATLANTA GA	TRAINING ON USE OF PLANETARIUM	466	General/Tuition /Other
LANCE	MEMPHIS TN	TRANSPORT FOR S LAMAT TO AIRPORT	156	General/Tuition /Other
ROBERTS	MEMPHIS TN	TRANSPORT CANDIDATE BACK TO MEMHPIS	83	General/Tuition /Other
WARD	MEMPHIS TN	TRANSPORT CANDIDATE FOR FACULTY POSITION IN HIST DEPT	75	General/Tuition /Other
WARD	MEMPHIS TN	TRANSPORT CANDIDATE FOR FACULTY POSITION IN HIST DEPT	75	General/Tuition /Other
WATT	MEMPHIS TN	TRANSPORT CANDIDATE FOR FACULTY POSITION IN HIST DEPT	75	General/Tuition /Other
SCHUESSELIN	MEMPHIS TN	TRANSPORT CANDIDATE FOR ORCHESTRA DIRECTOR TO/FROM AIRPORT	156	General/Tuition /Other
CUMMINGS	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	80	General/Tuition /Other
ONDROVCIK	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	75	General/Tuition /Other
RABER	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	78	General/Tuition /Other
SUTTON	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	78	General/Tuition /Other
THORNDIKE	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	78	General/Tuition /Other
WARD	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	75	General/Tuition /Other
WARD	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	75	General/Tuition /Other
WARREN	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	78	General/Tuition /Other
WATSON	MEMPHIS TN	TRANSPORT CANDIDATE FROM AIRPORT	78	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
HARRY	MEMPHIS TN	TRANSPORT CANDIDATE TO AIRPORT	78	General/Tuition /Other
RUTHERFORD	MEMPHIS TN	TRANSPORT CANDIDATE TO AIRPORT	78	General/Tuition /Other
TWITTY	MEMPHIS TN	TRANSPORT CANDIDATE TO/FROM AIRPORT	75	General/Tuition /Other
WISE	MEMPHIS TN	TRANSPORT CANDIDATES TO/FROM AIRPORT	235	General/Tuition /Other
RAMACHANDRAN	MEMPHIS TN	TRANSPORT GRAD STUDENT FROM AIRPORT	76	General/Tuition /Other
BALACH	MEMPHIS AIRPORT TN	TRANSPORT GUEST ARTIST	139	General/Tuition /Other
PULLIAM	MEMPHIS TN	TRANSPORT GUEST ARTIST TO/FROM AIRPORT	76	General/Tuition /Other
TROISI	MEMPHIS TN	TRANSPORT GUEST LECTURER FROM AIRPORT	27	General/Tuition /Other
PETERS	MEMPHIS TN	TRANSPORT GUEST SPEAKER BACK TO AIRPORT	78	General/Tuition /Other
WANG	MEMPHIS TN	TRANSPORT GUEST SPEAKER BACK TO AIRPORT	76	General/Tuition /Other
SANG	MEMPHIS TN	TRANSPORT GUEST SPEAKER FROM AIRPORT	76	General/Tuition /Other
WHITTINGTON	MEMPHIS TN	TRANSPORT GUEST SPEAKER TO & FROM AIRPORT	152	General/Tuition /Other
MILNOVICH	MEMPHIS TN	TRANSPORT GUEST SPEAKER TO AIRPORT	76	General/Tuition /Other
HEYWORTH	MEMPHIS TN	TRANSPORT GUEST SPEAKER TO/FROM AIRPORT	95	General/Tuition /Other
RICE	GERMANTOWN TN	TRANSPORT IMAC TO APPLE STORE FOR REPAIR	88	General/Tuition /Other
DAVIS	MEMPHIS TN	TRANSPORT JOB CAND TO APORT	78	General/Tuition /Other
WINBURN	MEMPHIS TN	TRANSPORT JOB CANDIDATE TO AIRPORT	76	General/Tuition /Other
LYNCH	MEMPHIS TN	TRANSPORT K SANDERS TO APORT	78	General/Tuition /Other
MILLIGAN	MEMPHIS TN	TRANSPORT MFA GRAD STUDENT FROM AIRPORT	76	General/Tuition /Other
MILTON	MEMPHIS TN	TRANSPORT MUSICOLOGY CANDIDATE TO AIRPORT	78	General/Tuition /Other
NUNNA	MEMPHIS TN	TRANSPORT NEW PHARM ADMIN GRAD FROM AIRPORT	76	General/Tuition /Other
WU	MEMPHIS TN	TRANSPORT PROFESSOR TO/FROM AIRPORT	156	General/Tuition /Other
SHAH	MEMPHIS TN	TRANSPORT STUDENT FROM AIRPORT	76	General/Tuition /Other
ADAMS	MEMPHIS TN	TRANSPORTDR LAFAYETTE	78	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
WOODWARD	MEMPHIS TN	TRANSPORTED PROSPECT TO/FROM AIRPORT	156	General/Tuition /Other
SULLIVAN-GONZALEZ	MEMPHIS TN	TRANSPORTING CANDIDATES FOR JOB FROM AIRPORT	46	General/Tuition /Other
WISE	MEMPHIS TN	TRANSPORTING PROSPECTUS STDNT AND GST SPKR TO/FROM AIRPORT	235	General/Tuition /Other
BAKER	FRANKLIN TN	TRAVEL WITH MS UNIVERSITY	246	General/Tuition /Other
SMITH	ORLANDO FL	TREASUTY INSTITUTE TAX EXEMPT BONG COMPLIANCE WORKSHOP	1,557	General/Tuition /Other
LINDSEY-HOOD	DALLAS TX	TRIAL ADVOCACY	275	General/Tuition /Other
LYONS	DALLAS TX	TRIAL ADVOCACY	47	General/Tuition /Other
GARNER	LAS VEGAS , JOHNSON CITY NV	TWO CONFERENCES - NAT'L STREG & COND & iNT'L SC OF BIOM	3,058	General/Tuition /Other
STODDARD	BIRMINGHAM AL	UAB ECTC 2014 CONF	166	General/Tuition /Other
RIDDLE	TUSCALOOSA AL	ULTIMATE FRISBEE TOURNAMENT	245	General/Tuition /Other
RIDDLE	EVANSVILLE IN	ULTIMATE FRISBEE TOURNAMENT	253	General/Tuition /Other
RIDDLE	OPELIKA AL	ULTIMATE FRISBEE TOURNAMENT	155	General/Tuition /Other
HOLDER	ASHEVILLE NC	UNCA QUEER STUDIES	300	General/Tuition /Other
WOFFORD	FARMVILLE VA	UNDERGRAD MEDIEVAL CONF OF LONGWOOD UNIVERSITY	129	General/Tuition /Other
DELCAMP	JACKSON TN	UNION UNIV DEPT MEETING	310	General/Tuition /Other
TULCHINSKY	AUBURN, TUSCALOOSA AL	UNIVERSITY SITE VISITS	152	General/Tuition /Other
WILKERSON	PHILADELPHIA PA	URBAN HISTORY ASSOC ANN CONF	1,247	General/Tuition /Other
DELEVE	SAN DIEGO CA	USD CRIMINAL PROCEURE COMPE	1,458	General/Tuition /Other
HANSON	NASHVILLE TN	USITT BOARD OF DIR MEET	275	General/Tuition /Other
SHARMA	BIRMINGHAM AL	UTC CONFERENCE FOR SOUTHEASTERN REGION	383	General/Tuition /Other
ACHGILL	ALBEQUERQUE NM	UWCUSA CONFERENCE	379	General/Tuition /Other
BURNETTE	MACON GA	VIDEO SHOOT FOR SEC	36	General/Tuition /Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
GREGORY	CHAPEL HILL NC	VISIST UNC LAB	1,258	General/Tuition /Other
SIMMONS	TUSCALOOSA AL	VISIT ALABAMA ADMISSIONS OFFICE	42	General/Tuition /Other
BUSSAN	GROTON CT	VISIT DR. MASONS LAB	509	General/Tuition /Other
THORNE	CHAPEL HILL NC	VISIT UNC SCHOOL OF PHARM TO LEARN BUS SYSTMS & APPROACHES	1,016	General/Tuition /Other
SPEAR	GAINESVILLE FL	VOYANTES GRADUATE CONFERENCE	600	General/Tuition /Other
EFTINK	KNOXVILLE TN	VPAA MANAGING CHANGE	1,035	General/Tuition /Other
STEEN	COLUMBUS OH	WAWF TRAINING	1,145	General/Tuition /Other
KHATTABI	NEW ORLEANS LA	WCNC	1,100	General/Tuition /Other
THOMPSON	LARAMIE WY	WESTERN CAST IRON ART CONFERENCE	100	General/Tuition /Other
SMITH	LARAMIE WY	WESTERN CAST IRON CONF	427	General/Tuition /Other
TYNER	WASHINGTON DC	WHITE HOUSE TASK FORCE	977	General/Tuition /Other
CLANTON	ATLANTA GA	WORKING AT THE BOWL GAME	606	General/Tuition /Other
COOPER	ATLANTA GA	WORKING AT THE BOWL GAME	563	General/Tuition /Other
WALLACE	ATLANTA GA	WORKING AT THE BOWL GAME	318	General/Tuition /Other
WALLACE	HOUSTON TX	WORKING FOR CHANCELLOR	917	General/Tuition /Other
KING	COLLEGE STATION TX	WORKING W/ CHANCELLOR UM VS TX A&M	35	General/Tuition /Other
FU	BOSTON MA	WORLD CONGRESS OF BIOMEDCHANICS	1,722	General/Tuition /Other
<b>Total Out of State Cost</b>			<b>\$ 1,099,123</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61610 Engineering</b>					
BUCHART HORN INC/Project Design & Engineering Fees - <i>Comp. Rate: 1340 per Conceptual Drawings phase</i>		1,340			General/Tuition/Other
CORBETT LEGGE & ASSOC., PLLC/Fire inspection in new office <i>Comp. Rate: 150 per invoice</i>		150			General/Tuition/Other
DRAFT TITLE V AIR PERMIT MODIFICATION/Title V Air <i>Comp. Rate: 2583 per Permit Modifications and MDEQ Response to Notice of Violation</i>		2,583			General/Tuition/Other
ELLIOTT & BRITT ENGINEERING PA/Land Survey <i>Comp. Rate: \$1,800 per invoice</i>		1,800			General/Tuition/Other
ENGINEERING FEES FOR VAUGHT BOILER <i>Comp. Rate: 5230 per One-time quoted price</i>		5,230			General/Tuition/Other
Engineering/Engineering <i>Comp. Rate: \$21,811 to \$22,902 per year</i>			21,811	22,902	General/Tuition/Other
FC&E ENGINEERING LLC/Title V Air Permit Compliance <i>Comp. Rate: 197 per Work Completed against Project Not to Exceed Pricing</i>		197			General/Tuition/Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting <i>Comp. Rate: 2450 per semi Annual Compliance Monitoring Report (prepared July 2014)</i>		2,450			General/Tuition/Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting <i>Comp. Rate: 1330 per Work Completed on Semi-Annual Compliance Reporting due July 2015</i>		1,330			General/Tuition/Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting <i>Comp. Rate: 1600 per 2014 Annual Emissions Reporting</i>		1,600			General/Tuition/Other
FC&E ENGINEERING LLC/Title V Air Permit Reporting. Assist <i>Comp. Rate: 2194 per Payment for Work Completed against Project Not to Exceed Pricing</i>		2,194			General/Tuition/Other
PREPARATION OF AIR PERMIT COMPLIANCE/Title V Air <i>Comp. Rate: 618 per Prepared Annual Compliance Report</i>		618			General/Tuition/Other
PREPARATION OF AIR PERMIT COMPLIANCE/Title V Air <i>Comp. Rate: 165 per Prepared Annual Compliance Report</i>		165			General/Tuition/Other
PREPARATION OF AIR PERMIT COMPLIANCE/Title V Air <i>Comp. Rate: 950 per Semi-Annual Compliance Monitoring Report (prepared January 2015)</i>		950			General/Tuition/Other
PREPARATION OF AIR PERMIT COMPLIANCE/Title V Air <i>Comp. Rate: 165 per Semi-Annual Compliance Monitoring Report (prepared January 2015)</i>		165			General/Tuition/Other
<b>Total 61610 Engineering</b>		<b>20,772</b>	<b>21,811</b>	<b>22,902</b>	

**61620 Auditing**

\*IHL PRORATED KPMG AUDIT FEES: FY 2014/Financial Audit

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1888 per invoice</i>		1,888			General/Tuition/Other
Audit/Audit					
<i>Comp. Rate: \$268,850 to \$282,293 per year</i>			268,850	282,293	General/Tuition/Other
IHL PRORATED KPMG AUDIT FEES: FY 2014/Financial Audit					
<i>Comp. Rate: \$13716 per invoice</i>		13,716			General/Tuition/Other
IHL PRORATED KPMG AUDIT FEES: FY2014 THRU OCT					
<i>Comp. Rate: \$20224 per invoice</i>		20,224			General/Tuition/Other
IHL PRORATED KPMG AUDIT FEES: FY2014/Financial Audit					
<i>Comp. Rate: \$55633 per invoice</i>		55,633			General/Tuition/Other
IHL PRORATED KPMG AUDIT FEES: FY2014/Financial Audit					
<i>Comp. Rate: \$2778 per invoice</i>		2,778			General/Tuition/Other
IHL PRORATED KPMG AUDIT FEES:FY2014 THRU NOV.					
<i>Comp. Rate: \$13914 per invoice</i>		13,914			General/Tuition/Other
IHL-PRORATA SHARE OF AG CONTRACT JAN - JUN					
<i>Comp. Rate: \$48760 per invoice</i>		48,760			General/Tuition/Other
MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING/Financial					
<i>Comp. Rate: \$2,311 per invoice</i>		2,311			General/Tuition/Other
MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING/Financial					
<i>Comp. Rate: \$2,008 per invoice</i>		2,008			General/Tuition/Other
MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING/Financial					
<i>Comp. Rate: \$79977 per invoice</i>		79,977			General/Tuition/Other
MISSISSIPPI INSTITUTIONS OF HIGHER LEARNING/Financial					
<i>Comp. Rate: \$57 per invoice</i>		57			General/Tuition/Other
TEAMMATE AUDIT CHARGES/Financial Audit					
<i>Comp. Rate: \$6941 per invoice</i>		6,941			General/Tuition/Other
UM SHARE - STATE DEPT. OF AUDIT CHARGES/Financial					
<i>Comp. Rate: \$45 per invoice</i>		45			General/Tuition/Other
UM SHARE- IHL INTERNAL AUDIT- CRI/Financial Audit					
<i>Comp. Rate: \$475 per invoice</i>		475			General/Tuition/Other
UM SHARE- IHL INTERNAL AUDIT- CRI/Financial Audit					
<i>Comp. Rate: \$1105 per invoice</i>		1,105			General/Tuition/Other
UM SHARE- STATE DEPT. OF AUDIT CHARGES/Financial					
<i>Comp. Rate: \$104 per invoice</i>		104			General/Tuition/Other
UM SHARE- STATE DEPT. OF AUDIT CHARGES/Financial					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$168 per invoice</i>		168			General/Tuition/Other
UM SHARE-IHL INTERNAL AUDIT- CRI/Financial Audit <i>Comp. Rate: \$1185 per invoice</i>		1,185			General/Tuition/Other
UM SHARE-IHL INTERNAL AUDIT-CRI/Financial Audit <i>Comp. Rate: \$3166 per invoice</i>		3,166			General/Tuition/Other
UM SHARE-IHL INTERNAL AUDIT-CRI/Financial Audit <i>Comp. Rate: \$1265 per invoice</i>		1,265			General/Tuition/Other
UM SHARE-IHL INTERNAL AUDIT-CRI/Financial Audit <i>Comp. Rate: \$48 per invoice</i>		48			General/Tuition/Other
UM SHARE-STATE DEPT. OF AUDIT CHARGES/Financial <i>Comp. Rate: \$280 per invoice</i>		280			General/Tuition/Other
<b>Total 61620 Auditing</b>		<b>256,048</b>	<b>268,850</b>	<b>282,293</b>	
<b>61644 Medical</b>					
BAPTIST MEMORIAL HOSPITAL/Ambulance & EMS Personnel <i>Comp. Rate: 665 per day</i>		665			General/Tuition/Other
DEPT CHARGE UPD- BRIAN WATSON & CHRIS <i>Comp. Rate: \$100.00 each</i>		100			General/Tuition/Other
DEPT CHARGE UPD- BRIAN WATSON & CHRIS <i>Comp. Rate: \$100.00 each</i>		100			General/Tuition/Other
JAMES LUNA- UPD CHARGE/Standards & Training Medical <i>Comp. Rate: \$165.00/each</i>		165			General/Tuition/Other
Medical/Medical Services <i>Comp. Rate: \$2,207 to \$2,317 per year</i>			2,207	2,317	General/Tuition/Other
PPD/TB TEST- LIBERAL ARTS/TB test for Jumpstart program <i>Comp. Rate: 7 tests at \$20 per test</i>		140			General/Tuition/Other
PPD/TB TEST- LIBERAL ARTS/TB test for Jumpstart program <i>Comp. Rate: 6 tests at \$20 per test</i>		120			General/Tuition/Other
PPD/TB TEST- LIBERAL ARTS/TB test for Jumpstart program <i>Comp. Rate: 6 tests at \$20 per test</i>		120			General/Tuition/Other
ROBERT STEWART- UPD CHARGE/Standards & Training <i>Comp. Rate: \$165.00/each</i>		165			General/Tuition/Other
UPD- DEPT CHG - TRESSA LAMB/Standards & Training Medical <i>Comp. Rate: \$165.00 each</i>		165			General/Tuition/Other
UPD PHYSICAL - M BRENT WARNER/Traffic security for					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$131.00 each</i>		131			General/Tuition/Other
UPD PHYSICAL - MICHAEL MITCHELL/Standards & Training <i>Comp. Rate: \$161.00 each</i>		161			General/Tuition/Other
WALKING BOOT - EMPLOYEE HEALTH/Boot for Emp Health <i>Comp. Rate: 70 per Unit</i>		70			General/Tuition/Other
<b>Total 61644 Medical</b>		<b>2,102</b>	<b>2,207</b>	<b>2,317</b>	
<b>55750 Instructional Services</b>					
Instructional Services/Instructional Services <i>Comp. Rate: \$7,603 to \$7,983 per year</i>			7,603	7,983	General/Tuition/Other
STONEHEARTH OPEN LEARNING OPPORTUNITIES <i>Comp. Rate: 7241 per invoice</i>		7,241			General/Tuition/Other
<b>Total 55750 Instructional Services</b>		<b>7,241</b>	<b>7,603</b>	<b>7,983</b>	
<b>61630 Legal Services</b>					
BUTLER, SNOW, O'MARA, STEVENS & CANNADA <i>Comp. Rate: \$10098 per invoice</i>		10,098			General/Tuition/Other
BUTLER/SNOW/Legal Services <i>Comp. Rate: \$768 per invoice</i>		768			General/Tuition/Other
DEPARTMENT OF HOMELAND SECURITY/I-140 Filing fee for <i>Comp. Rate: 580 Per Fee</i>		580			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Anti-fraud fee (for all new H- <i>Comp. Rate: \$500 per filing</i>		500			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Anti-fraud fee for H-1B <i>Comp. Rate: 500 Per Fee</i>		500			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Application for a H1B <i>Comp. Rate: 325 per application</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Fees for Dr. Li's H1-B <i>Comp. Rate: 325 Per Invoice</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Filing fee for H-1B Petition <i>Comp. Rate: 325Per Fee</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Filing fee for H-1B Petition <i>Comp. Rate: 325 Per Fee</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Filing fee for I-140 Visa <i>Comp. Rate: 580 Per Fee</i>		580			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Filing fee for I-485					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 1070 Per Fee</i>		1,070			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Homeland Security filing fee					
<i>Comp. Rate: 325 per filing</i>		325			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Premium Processing fee					
<i>Comp. Rate: \$1225 per filing</i>		1,225			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Premium Processing fee for					
<i>Comp. Rate: 1225 Per Fee</i>		1,225			General/Tuition/Other
DEPT OF HOMELAND SECURITY/Standard filing fee for the I-					
<i>Comp. Rate: \$325 per filing</i>		325			General/Tuition/Other
FILING FEES FOR VIVIAN IBRAHIM/H-1B Immigration					
<i>Comp. Rate: \$325 application fee and \$1225 premium processing fee</i>		1,550			General/Tuition/Other
FY15-069 - UMF CK 101706/Legal Services					
<i>Comp. Rate: \$12600 per invoice</i>		(12,600)			General/Tuition/Other
IHL PRORATA SHARE OF AG CONTRACT JULY-DEC					
<i>Comp. Rate: \$48760 per invoice</i>		48,760			General/Tuition/Other
LEGAL FEES TO OUTSIDE COUNSEL - IRS AUDIT/Legal					
<i>Comp. Rate: \$4368 per invoice</i>		4,368			General/Tuition/Other
LEGAL FEES TO OUTSIDE COUNSEL - IRS AUDIT/Legal					
<i>Comp. Rate: \$6624 per invoice</i>		6,624			General/Tuition/Other
LEGAL FEES TO OUTSIDE COUNSEL - IRS AUDIT/Legal					
<i>Comp. Rate: \$1608 per invoice</i>		1,608			General/Tuition/Other
Legal Services/Legal Services					
<i>Comp. Rate: \$102,034 to \$107,136 per year</i>			102,034	107,136	General/Tuition/Other
TIFFANY MARIE GRAVES/Assisted in coordination of Pro Se					
<i>Comp. Rate: \$50/hour</i>		1,229			General/Tuition/Other
WARE/GASPARIAN - LONGLA/Legal fees associated with the					
<i>Comp. Rate: 2000 Per Invoice</i>		2,000			General/Tuition/Other
WARE/GASPARIAN - LONGLA/Legal fees associated with the					
<i>Comp. Rate: 6 Per Invoice</i>		6			General/Tuition/Other
WARE/GASPARIAN - RANGEL/Legal fees for Mariana Rangel's					
<i>Comp. Rate: 2500 per filing</i>		2,500			General/Tuition/Other
WARE/GASPARIAN - SANG/Legal fees associated with the					
<i>Comp. Rate: 4000 Per Invoice</i>		4,000			General/Tuition/Other
WARE/GASPARIAN - SANG/Legal fees associated with the					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 6000 Per Invoice</i>		6,000			General/Tuition/Other
WARE/GASPARIAN - SANG/Legal fees for immigration matters <i>Comp. Rate: 120 Per Fee</i>		120			General/Tuition/Other
WARE/GASPARIAN - SHAKYA/Shweta Shakya Labor <i>Comp. Rate: \$3,000 Per Person</i>		3,000			General/Tuition/Other
WARE/GASPARIAN - YANG/H1-B and PERM filings - Lifeng <i>Comp. Rate: 2046 per filing</i>		2,046			General/Tuition/Other
WARE/GASPARIAN/Payment of legal fees associated with the <i>Comp. Rate: 3445 Per Invoice</i>		3,445			General/Tuition/Other
<b>Total 61630 Legal Services</b>		<b>93,152</b>	<b>102,034</b>	<b>107,136</b>	
61670 Laboratory & Testing Fees					
DRUG TESTING FOR HUMAN RESOURCES/1 Post-Accident <i>Comp. Rate: \$25/Urine Test</i>		25			General/Tuition/Other
DRUG TESTING FOR HUMAN RESOURCES/15 Pre- <i>Comp. Rate: \$25/Urine Test</i>		375			General/Tuition/Other
DRUG TESTING FOR HUMAN RESOURCES/6 Pre-Employment <i>Comp. Rate: \$25/Urine Test</i>		150			General/Tuition/Other
DRUG TESTING/1 Post-Accident Urine Collection Tests/ 1 Post- <i>Comp. Rate: 25 per test</i>		50			General/Tuition/Other
DRUG TESTING/1 Pre-Employment Urine Collection Drug Tests/ <i>Comp. Rate: 25 per test</i>		75			General/Tuition/Other
DRUG TESTING/2 Pre-Employment Urine Collection Drug Tests, <i>Comp. Rate: 175 per incident tests</i>		175			General/Tuition/Other
DRUG TESTING/3 Post-Accident Urine Collection Tests/ 1 Post- <i>Comp. Rate: 25 per test</i>		100			General/Tuition/Other
DRUG TESTING/4 Pre-Employment Urine Collection Drug Tests / <i>Comp. Rate: \$25/Urine Test</i>		150			General/Tuition/Other
Lab and Testing Fees/lab tests <i>Comp. Rate: \$1,313 to \$1,379 per year</i>			1,313	1,379	General/Tuition/Other
<b>Total 61670 Laboratory &amp; Testing Fees</b>		<b>1,100</b>	<b>1,313</b>	<b>1,379</b>	
61651 Consultant Expense Reimbursement					
AIMEI YU/Guest speaker for Math department's Combinatorics <i>Comp. Rate: 398 Per Visit</i>		398			General/Tuition/Other
ALEX LIPPERT/seminar speaker					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$349.70 plane ticket</i>		350			General/Tuition/Other
ALLAN HEPBURN/Travel Expenses Reimbursement <i>Comp. Rate: 604 per trip</i>		604			General/Tuition/Other
AMY RAY/Participated in a special episode of Thacker Mountain <i>Comp. Rate: 294 per Travel related expenses</i>		294			General/Tuition/Other
ANDREI MARTINEZ-FINKELSHTEIN/Reimbursed for mileage <i>Comp. Rate: 645 Per Visit</i>		645			General/Tuition/Other
ANTHONY GREEN/travel to VISTA presentations <i>Comp. Rate: 337.8 miles at .55/mile</i>		187			General/Tuition/Other
ANTONY VALENTINI/\$744.20 airfare <i>Comp. Rate: 744 per Reimbursement of expenses</i>		744			General/Tuition/Other
ATSUSHI NISHIZAWA/\$38.52 food; \$347.69 car rental; \$510.12 <i>Comp. Rate: 1317 per Reimbursement of expenses</i>		1,317			General/Tuition/Other
AZIZA BARNES/Travel Expenses Reimbursement <i>Comp. Rate: 305 per trip</i>		305			General/Tuition/Other
BEST WESTERN PLUS/KCACTF - guest artist-R. Hubbard <i>Comp. Rate: 130 per day</i>		130			General/Tuition/Other
BRAD AMBROSE/\$351.70 airfare: \$248.93 car rental <i>Comp. Rate: 601 per Reimbursement of expenses</i>		601			General/Tuition/Other
CHARLES RICHARD BOLYARD/travel expenses <i>Comp. Rate: \$409.70 airfare/\$146.30 mileage(266 @.55/mile)/\$96.65 rental car/ \$45 parking/ \$10.05 gas</i>		720			General/Tuition/Other
CHRISTOPHER B RICKS/Travel Expenses Reimbursement <i>Comp. Rate: 338 per trip</i>		338			General/Tuition/Other
CLIFFORD MADSEN - SPOKE @ FAC. DEV. LUNCHEON <i>Comp. Rate: 901 travel expenses</i>		901			General/Tuition/Other
Consultant Reimbursement/Reimbursement <i>Comp. Rate: \$50,257 to \$52,770 per year</i>			50,257	52,770	General/Tuition/Other
DANA PROCTOR/travel to Americorps training <i>Comp. Rate: 147 miles at .55/mile</i>		82			General/Tuition/Other
DANA PROCTOR/travel to Florida Cluster Conference <i>Comp. Rate: \$457.20 airfare/\$150 reg fee</i>		607			General/Tuition/Other
DANA PROCTOR/travel to Florida Cluster Conference <i>Comp. Rate: \$560.48 lodging/ 50 baggage fee/ \$65 taxi/ \$29.39 food</i>		705			General/Tuition/Other
DENISE J CLARK/Expense reimbursement for consultant who					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$318 per trip expenses</i>		318			General/Tuition/Other
DOMINIK VU/Reimbursed for mileage (guest speaker for the <i>Comp. Rate: 83 Per Visit</i>		83			General/Tuition/Other
DONG YE/Reimursed for mileage from and to Murfreesboro, TN <i>Comp. Rate: 270 Per Visit</i>		270			General/Tuition/Other
EDWARD DOBSON/Reimbursed for mileage (guest speaker for the <i>Comp. Rate: 107 Per Visit</i>		107			General/Tuition/Other
EDWARD THOMAS, JR. - REIM. TRAVEL EXP./Mileage <i>Comp. Rate: 334 Reimbursement of expenses</i>		334			General/Tuition/Other
FIONA E SOMERSET - SPEAKER FOR MED. STUD. <i>Comp. Rate: 413 per trip</i>		413			General/Tuition/Other
FIONA FOSTER/Reimbursement of flight and car rental for <i>Comp. Rate: Flight \$401.20 and Car rental was 96.32</i>		476			General/Tuition/Other
FIROUZEH SABRI/\$85.10 mileage <i>Comp. Rate: 85 per Reimbursement of expenses</i>		85			General/Tuition/Other
FREDERICK KENNEDY/Reimbursement for meals as DLI <i>Comp. Rate: \$46 per day</i>		53			General/Tuition/Other
GAIL B HERSHATTER/Guest lecturer's mileage <i>Comp. Rate: .575/mile</i>		76			General/Tuition/Other
GARY FORD/lodging and travel expenses <i>Comp. Rate: \$520.50 airfare/ \$142.62 lodging</i>		663			General/Tuition/Other
GREG SZULCZEWSKI/seminar speaker <i>Comp. Rate: \$328.57 miles roundtrip @.56 per mile</i>		184			General/Tuition/Other
HAMPTON INN EAST/seminar speaker <i>Comp. Rate: \$149 each night for 2 nights</i>		298			General/Tuition/Other
HAMPTON INN/Hotel Rooms provided for act performing at <i>Comp. Rate: \$238.71/night - 4 rooms - \$954.84</i>		955			General/Tuition/Other
HAMPTON INN-OXFORD CONFERENCE CENTER/Hotel for <i>Comp. Rate: \$606 per conference</i>		606			General/Tuition/Other
HEATHER STUR/Gave lecture on Women in Vietnam War <i>Comp. Rate: 270 per Travel related expenses</i>		270			General/Tuition/Other
HEHUI WU/Reimbursement for one accomdation for <i>Comp. Rate: 141 Per Visit</i>		141			General/Tuition/Other
HENRY WOODCOCK/seminar speaker					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$161.29 rental car/\$29.97 gas for rental car</i>		191			General/Tuition/Other
HOLIDAY INN EXPRESS/Lodging for Nick Carbone. Mr. <i>Comp. Rate: 1 night's lodging at the corporate rate, no taxes charged</i>		209			General/Tuition/Other
HOLIDAY INN/Christopher Peck -guest artist <i>Comp. Rate: 102 per day (one night stay)</i>		102			General/Tuition/Other
HONG JIAN LAI/Reimbursed for airfare and bus fare (guest speaker) <i>Comp. Rate: 424 Per Visit</i>		424			General/Tuition/Other
IMRE BENNETT LEADER/Reimbursed for mileage (guest speaker) <i>Comp. Rate: 83 Per Visit</i>		83			General/Tuition/Other
IRYNA LEBEDYEVA/seminar speaker <i>Comp. Rate: 953.3 miles roundtrip @.56 per mile/\$55.59 for food</i>		589			General/Tuition/Other
JABARIE GLASS/Lecture <i>Comp. Rate: \$73 Per visit</i>		73			General/Tuition/Other
JAMES WALTER DOUGLAS/travel expenses <i>Comp. Rate: \$674.20 airfare/ \$15 parking</i>		689			General/Tuition/Other
JAN VERBERKMOES/Travel Expenses Reimbursement <i>Comp. Rate: 88 per trip</i>		88			General/Tuition/Other
JAN VERBERKMOES/Travel Expenses Reimbursement <i>Comp. Rate: 1543 per trip</i>		1,543			General/Tuition/Other
JASON RAYMOND/\$325 airfare; \$224.17 car rental; \$21.00 <i>Comp. Rate: 571 per Reimbursement of expenses</i>		571			General/Tuition/Other
JIE MA/Reimbursed for airfare and mileage (guest speaker for the) <i>Comp. Rate: 473 Per Visit</i>		473			General/Tuition/Other
JIE ZHENG/seminar speaker <i>Comp. Rate: \$102.75 car rental/\$663.70 plane ticket</i>		766			General/Tuition/Other
JONATHAN MASTERS/Coached a Moot Court Competition Team <i>Comp. Rate: \$1,385 per trip</i>		1,385			General/Tuition/Other
JONATHAN PRITCHETT/travel expenses <i>Comp. Rate: 686 miles at .55/mile</i>		377			General/Tuition/Other
JOSH HENDRICKSON/Hotel Reservation for Seminar Speaker <i>Comp. Rate: 132.05 per night</i>		132			General/Tuition/Other
JULIE R ENSZER/Participated in a brown bag on Southern Lesbian <i>Comp. Rate: 404 per Travel related expenses</i>		404			General/Tuition/Other
KEITH ANDREW/travel expenses					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 570 miles at .55/mile</i>		316			General/Tuition/Other
KELVIN THOMPSON/Speaker brought in from GA to give a <i>Comp. Rate: 432 travel expenses</i>		432			General/Tuition/Other
MATTHEW W BURRIS/Coached a Moot Court Competition Team <i>Comp. Rate: \$675 per trip</i>		675			General/Tuition/Other
MAURO LUCIANO/Airline Flight for Seminar Speaker <i>Comp. Rate: 408.38 (Ticket) + 71.32 (Taxes)</i>		480			General/Tuition/Other
METTE GAARDE/\$68 car rental; \$42.60 gas; \$49.01 food <i>Comp. Rate: 152 per Reimbursement of expenses</i>		152			General/Tuition/Other
MICHAEL LEE CHERRY/travel <i>Comp. Rate: \$469.70 airfare/\$110.78 rental car/\$5.74 gas</i>		586			General/Tuition/Other
MISS MISSISSIPPI BUSINESS MANAGER/Provided <i>Comp. Rate: \$92.00 Flat Rate</i>		92			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
MONTHLY RENT/teaching and service as Korea Foundation <i>Comp. Rate: 27% of invoice for rent</i>		283			General/Tuition/Other
PARTIAL RENT AUGUST 2014/teaching and service as Korea		283			General/Tuition/Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 35% of invoice for pro-rated rent</i>		237			General/Tuition/Other
PAUL N BALISTER/Reimbursed for mileage (guest speaker for the <i>Comp. Rate: 85 Per Visit</i>		85			General/Tuition/Other
PAUL WATSON/Travel Expenses Reimbursement <i>Comp. Rate: 200 per trip</i>		200			General/Tuition/Other
PAUL YOUNG/Reimbursement for meals as DLI participant not <i>Comp. Rate: \$46 per day</i>		44			General/Tuition/Other
PAUL YOUNG/Reimbursement for meals as DLI participant not <i>Comp. Rate: \$46 per day</i>		28			General/Tuition/Other
PHILIP PHILLIPS/\$12.96 gas; \$5.51 food; \$166.61 car rental; <i>Comp. Rate: 587 per Reimbursement of expenses</i>		587			General/Tuition/Other
RICHARD ALEXANDER JOHNSON/Reimbursed for mileage <i>Comp. Rate: 83 Per Visit</i>		83			General/Tuition/Other
RIVER JORDAN - PANEL DISCUSSION/Participated in a panel <i>Comp. Rate: 258 per Travel related expenses</i>		258			General/Tuition/Other
ROGER FARMER/Airline & Tax Cost for Seminar Speaker <i>Comp. Rate: 443.20 (Airline) + 66.00 (Taxi) + 37.65 (Taxi) = 546.85</i>		547			General/Tuition/Other
RON SHAPIRO/Roundtrip transportation services of two guest <i>Comp. Rate: \$125/trip plus extra passenger fee of \$25 times two</i>		300			General/Tuition/Other
RYAN DECKER/Airline Flight for Seminar Speaker <i>Comp. Rate: \$492 per trip</i>		492			General/Tuition/Other
SARAH BONDOS/seminar speaker <i>Comp. Rate: \$391.70 plane ticket</i>		392			General/Tuition/Other
SECURITY DEPOSIT/teaching and service as Korea Foundation <i>Comp. Rate: 54% of invoice for deposit and application fee</i>		717			General/Tuition/Other
SERGEI KOPEIKIN/\$184.05 car rental <i>Comp. Rate: 184 per Reimbursement of expenses</i>		184			General/Tuition/Other
SHARON ARONOFSKY WELTMAN/Travel Expenses <i>Comp. Rate: 239 per trip</i>		239			General/Tuition/Other
SHARON ARONOFSKY WELTMAN/Travel Expenses <i>Comp. Rate: 180 per trip</i>		180			General/Tuition/Other
SHERTOK LAMA/Travel Expenses Reimbursement <i>Comp. Rate: 540 per trip</i>		540			General/Tuition/Other
SIMON & SCHUSTER SPEAKERS BUREAU/Travel for					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 1552 per invoice</i>		1,552			General/Tuition/Other
STEPHEN LESTER/Reimbursed for hotel (guest speaker for the <i>Comp. Rate: 99 Per Visit</i>		99			General/Tuition/Other
STUART PHILLIPS/Ermin Memorial Lecture <i>Comp. Rate: \$848.67 per trip</i>		849			General/Tuition/Other
STUART PHILLIPS/Ermin Memorial Lecture <i>Comp. Rate: \$200.20 per trip</i>		200			General/Tuition/Other
STUART PHILLIPS/Ermin Memorial Lecture <i>Comp. Rate: \$100.12 per trip</i>		100			General/Tuition/Other
STUART PHILLIPS/Ermin Memorial Lecture <i>Comp. Rate: \$99.49 per trip</i>		99			General/Tuition/Other
T COOPER/Presented the Queer Studies Lecture <i>Comp. Rate: 400 per Travel related expenses</i>		400			General/Tuition/Other
THE HAMPTON INN/seminar speaker <i>Comp. Rate: \$206.01 per night for 2 nights</i>		412			General/Tuition/Other
THOMAS BREDEHOFT/Travel Expenses Reimbursement <i>Comp. Rate: 177 per trip</i>		177			General/Tuition/Other
THOMAS HOGAN/Hotel Reservation & Mileage for Seminar <i>Comp. Rate: 154.29 (Hotel) + 323 * 2 = 646 * 0.555 = 358.53 (Mileage)</i>		513			General/Tuition/Other
THOMAS KELLY ALBERTS/Reimbursed for airfare, car rental, & <i>Comp. Rate: 673 Per Visit</i>		673			General/Tuition/Other
THOMAS VAID/seminar speaker <i>Comp. Rate: 320 miles rountrip @.56 per mile</i>		179			General/Tuition/Other
TIMOTHY E REUTER/Expense reimbursement for consultant who <i>Comp. Rate: \$1,138 per trip expenses</i>		1,138			General/Tuition/Other
TIMOTHY HAMILTON/\$1050.70 airfare; 168.44 car rental; <i>Comp. Rate: 1378 per Reimbursement of expenses</i>		1,378			General/Tuition/Other
TOMAS JUSKEVICIUS/Reimbursed for mileage (guest speaker for <i>Comp. Rate: 80 Per Visit</i>		83			General/Tuition/Other
TRAVEL LEADERS/George Garner Travel <i>Comp. Rate: \$955.40 per invoice</i>		955			General/Tuition/Other
VALDIMIR NIKIFOROV/Reimbursed for mileage (guest speaker <i>Comp. Rate: 82 Per Visit</i>		82			General/Tuition/Other
VAUGHN CLIMENHAGA/Reimbursed for airfare and car rental					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 445 Per Visit</i>		445			General/Tuition/Other
WILLIAM J COLLINS/travel expenses <i>Comp. Rate: 464 miles at .55/mile</i>		255			General/Tuition/Other
YIMIN XIAO/Reimbursed for airfare (guest speaker for the <i>Comp. Rate: 634 Per Visit</i>		634			General/Tuition/Other
ZANDRIA ROBINSON/Mileage from Memphis, TN to Oxford, <i>Comp. Rate: .56 per mile</i>		83			General/Tuition/Other
ZANDRIA ROBINSON/SST visiting lecturer <i>Comp. Rate: 83 per r/t mileage (\$.56/mi) from Memphis, TN8</i>		83			General/Tuition/Other
ZEHRA BASAK GUREL/Guest speaker for Math department's <i>Comp. Rate: 414 Per Visit</i>		414			General/Tuition/Other
<b>Total 61651 Consultant Expense Reimbursement</b>		<b>43,838</b>	<b>50,257</b>	<b>52,770</b>	
<b>61690 Other Professional Fees and Services</b>					
\$1,666.66 WIRE B P HONNEBIER/Taught International Aviation <i>Comp. Rate: \$5,136 per class</i>		5,136			General/Tuition/Other
\$5000 WIRE FABIO TRONCHETTI/Taught Comparative National <i>Comp. Rate: \$5045 per class</i>		5,045			General/Tuition/Other
ABIGAIL WEBBER/Indexing of Professor Trepanier's manuscript <i>Comp. Rate: 3.50/page</i>		763			General/Tuition/Other
AIMEI YU/Guest speaker for Math department's Combinatorics <i>Comp. Rate: 100 Per Visit</i>		100			General/Tuition/Other
ALAN ALEXANDER/Custom Drill for Halftime shows for <i>Comp. Rate: 3000 Per Invoice</i>		3,000			General/Tuition/Other
ALAN TEMBY/Custom Drill for Pre-game show for Marching <i>Comp. Rate: 1000 Per Invoice</i>		1,000			General/Tuition/Other
ALLAN HEPBURN/Honorarium for Guest Speaker <i>Comp. Rate: 2000 Per speech</i>		2,000			General/Tuition/Other
AMANDA HARMON - JUDGE PAGEANT/Judge for Parade of <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
AMY EVANS/Graphic Design <i>Comp. Rate: \$33/per hour</i>		940			General/Tuition/Other
AMY RAE CONE/Interpreters for 9 commencement ceremonies; <i>Comp. Rate: 400 per job</i>		400			General/Tuition/Other
AMY W EVANS - GRAPHIC DESIGN/Graphic Design					

**FEEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$33/per hour		619			General/Tuition/Other
AMY W EVANS - LA WEB WORK/website work					
Comp. Rate: 34.5 hours at \$40 per hour		1,380			General/Tuition/Other
AMY W EVANS/Graphic Design					
Comp. Rate: \$33/per hour		347			General/Tuition/Other
AMY W EVANS/Graphic Design					
Comp. Rate: \$33/per hour		1,191			General/Tuition/Other
AMY W EVANS/Graphic Design					
Comp. Rate: \$33/per hour		1,221			General/Tuition/Other
AMY W EVANS/LA website, newsletter, web training					
Comp. Rate: 43.75 hours at \$40 per hour		1,750			General/Tuition/Other
AMY W EVANS/LA website, newsletter, Wordpress training					
Comp. Rate: 75 hours at \$40 per hour		3,000			General/Tuition/Other
AMY W EVANS/Poet & Writer's Magazine MFA Ad Design					
Comp. Rate: 163 perInvoice		163			General/Tuition/Other
AMY W EVANS/website work					
Comp. Rate: 41 hours at \$40 per hour		1,640			General/Tuition/Other
ANDREW FOX/Composition of musical arrangement					
Comp. Rate: \$700 Per arrangement	Y	700			General/Tuition/Other
ANDREW GORDON/PERFORMED W/ORCHESTRA IN OPERA					
Comp. Rate: \$1000/PER JOB [5 REHEARSALS & 1 PERFORMANCE]		1,000			General/Tuition/Other
ANDRIY NADTOCHIY - REVIEW LIT. ON NEUTRON					
Comp. Rate: 340 Per Job		340			General/Tuition/Other
ANNE MASSONI/Ann was a visiting artist via Skype					
Comp. Rate: 150 per visit		150			General/Tuition/Other
BACKFLOW TESTER CERTIFICATION FEE/Backflow Tester					
Comp. Rate: \$50/person for 6 staff members		300			General/Tuition/Other
Baptist Memorial Hospital/Provided teaching, practice and clinical					
Comp. Rate: \$30,000.00 / year		30,000			General/Tuition/Other
BAPTIST MEMORIAL HOSPITAL-NORTH MS/Ambulance &					
Comp. Rate: 1237 per day		1,237			General/Tuition/Other
BERNARD LAFAYETTE JR/Keynote speaker for the Symposium					
Comp. Rate: \$500 per contract		500			General/Tuition/Other
BLAKE MCCOLLUM - JUDGE PAGEANT/Judge for Parade of					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
BRA TOURING/Provided entertainment for SAA-sponsored <i>Comp. Rate: \$4,000 Flat Rate Per Contract</i>		4,000			General/Tuition/Other
BRYAN HAYES MUSIC/Provided entertainment for SAA- <i>Comp. Rate: \$750.00 Flat Rate for Services</i>		750			General/Tuition/Other
BRYANT LEWIS POOLE/Musician for Honors Convocation on <i>Comp. Rate: 107 Per occurrence</i>		200			General/Tuition/Other
BUSINESS COMMUNICATIONS INC/Professional Services for <i>Comp. Rate: \$175 Per Hour</i>		1,575			General/Tuition/Other
CALL CENTER FEES- DECEMBER 2014/answering service for <i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
CALL CENTER FEES- DECEMBER 2014/Greenwood Hall for an <i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
CALL CENTER FEES- FEBRUARY 2015/answering service for <i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
CALL CENTER FEES- FEBRUARY 2015/Greenwood Hall for an <i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
CAPITOL INTERNATIONAL PRODUCTIONS INC/Kenny <i>Comp. Rate: 55500 per invoice</i>		55,500			General/Tuition/Other
CARLOS MAURY/Webpage design <i>Comp. Rate: 400 Per Invoice</i>		400			General/Tuition/Other
CHARLES RICHARD BOLYARD/outside review for Phil & Rel <i>Comp. Rate: 1500 per visit (\$10 for meal with no receipt)</i>		1,510			General/Tuition/Other
CHEYENNE LINDSEY/Interpreters for 9 commencement <i>Comp. Rate: 250 per job</i>		250			General/Tuition/Other
CHRIS ALOIA/Assisting with research <i>Comp. Rate: \$4 per hour</i>		1,600			General/Tuition/Other
CHRIS ALOIA/Assisting with research <i>Comp. Rate: \$4 per hour</i>		800			General/Tuition/Other
CHRISTOPHER B RICKS/Honorarium for Guest Speaker <i>Comp. Rate: 600 Per speech</i>		600			General/Tuition/Other
CHRISTOPHER M PETRAS/Taught Private International Aviation <i>Comp. Rate: \$5,000 per class</i>		5,000			General/Tuition/Other
CLAYTON WALLER/Provided entertainment for SAA-sponsored					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$500 Flat Rate for Services</i>		500			General/Tuition/Other
CLIFFORD MADSEN/Speaker brought in from FL to give a <i>Comp. Rate: 1000 per visit honorarium</i>		1,000			General/Tuition/Other
CODY LOGAN/Serve as Percussion Instructor for Marching Band <i>Comp. Rate: 2500 Flat Rate</i>		2,500			General/Tuition/Other
COLE ENTERTAINMENT SERVICES/additional technical crew <i>Comp. Rate: 17825 per invoice</i>		17,825			General/Tuition/Other
COURTNEY MOSLEY/Custom Music Arrangement for Halftime <i>Comp. Rate: 500 Per Invoice</i>		500			General/Tuition/Other
CROSS WALK SECURITY FOR SEPTEMBER <i>Comp. Rate: \$13.00/hour</i>		6,767			General/Tuition/Other
CROSSING GUARD DETAIL FEBRUARY 2015/Traffic security <i>Comp. Rate: \$13.00/hour</i>		5,197			General/Tuition/Other
CROSSING GUARD DETAIL/Traffic security for crosswalks <i>Comp. Rate: \$13.00/hour</i>		1,417			General/Tuition/Other
Crossing Guard Security May 2015/Traffic security for crosswalks <i>Comp. Rate: \$13.00/hour</i>		234			General/Tuition/Other
CROSSING GUARD SECURITY/Traffic security for crosswalks <i>Comp. Rate: \$13.00/hour</i>		6,175			General/Tuition/Other
CROSSING GUARD SERVICE MARCH 2015/Traffic security for <i>Comp. Rate: \$13.00/hour</i>		4,804			General/Tuition/Other
CROSSING GUARD SERVICES APRIL 2015/Traffic security for <i>Comp. Rate: \$13.00/hour</i>		6,643			General/Tuition/Other
CROSSWALK SECURITY FOR OCTOBER 2014/Traffic security <i>Comp. Rate: \$13.00/hour</i>		6,828			General/Tuition/Other
DAKTRONICS/repair work on electronic billboard <i>Comp. Rate: 1050 per invoice</i>		1,050			General/Tuition/Other
DAN SOPER/INSTALL DAMP CHASER IN PIANO IN CHORAL <i>Comp. Rate: \$500/PER INVOICE</i>		500			General/Tuition/Other
DAN SOPER/MOVING OF 3 GRAND PIANOS IN BASEMENT <i>Comp. Rate: \$400/PER INVOICE</i>		400			General/Tuition/Other
DAVID SAGE DBA: REBEL SOUND & LIGHTING/Production <i>Comp. Rate: \$4,500 Flat Rate for Services</i>		4,500			General/Tuition/Other
DAVID SAGE/REBEL SOUND & LIGHTING/Production					General/Tuition/Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$3,000 Flat Rate for Services</i>		3,000			General/Tuition/Other
DENISE J CLARK/Fee for 1.5 day Workshop (campus-wide) on the <i>Comp. Rate: \$2,000 per job</i>		2,000			General/Tuition/Other
DESIGN AND INSTALL/stereo system installation <i>Comp. Rate: 400 per invoice</i>		400			General/Tuition/Other
DETRA PAYNE/Presenter for the Mock Interview Workshop <i>Comp. Rate: \$10 per hour</i>		100			General/Tuition/Other
DIXIE CUP PRODUCTIONS INC/Provided entertainment for SAA <i>Comp. Rate: \$50,000 Flat Rate Per Contract</i>		50,000			General/Tuition/Other
DOMINIK VU/Honorarium fee (guest speaker for the <i>Comp. Rate: 60 Per Visit</i>		60			General/Tuition/Other
DORIS PARKER SHIFFLETTE/PERFORMED W/ORCHESTRA <i>Comp. Rate: \$1000/PER JOB [5 REHEARSALS &amp; 1 PERFORMANCE]</i>		1,000			General/Tuition/Other
ECKO MEDIA LLC/Heart Behind the Music artist fee <i>Comp. Rate: 9000 per invoice</i>		9,000			General/Tuition/Other
EDWARD DOBSON/Honorarium fee (guest speaker for the <i>Comp. Rate: 100Per Visit</i>		100			General/Tuition/Other
EMERY S MARTINDALE/Review of Online Courses as part of our <i>Comp. Rate: 1500 per job</i>		1,500			General/Tuition/Other
EMERY S MARTINDALE/Review of Online Courses as part of our <i>Comp. Rate: 3000 per job</i>		3,000			General/Tuition/Other
EMILY COATS/Judge Fall Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
EMILY COATS/Judge Spring Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
EMPLOYEE DRIVER TRAINING RECERTIFICATION/Boom <i>Comp. Rate: \$75/person for 16 staff members</i>		1,200			General/Tuition/Other
EMPLOYEE DRIVER TRAINING RECERTIFICATION/Heavy <i>Comp. Rate: \$55/person for 13 staff members</i>		715			General/Tuition/Other
ENITAN BERELOA II/Keynote speaker for inaugural Women's <i>Comp. Rate: 3500 Per day</i>		3,500			General/Tuition/Other
ERIC JOSEPH SIMMONS/Conduct Wind Ensemble Sectionals <i>Comp. Rate: \$50 per day x 4 days</i>		200			General/Tuition/Other
EVENT SECURITY/Security on Circle for July 4th (Cobra					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$15.01/hour</i>		420			General/Tuition/Other
EXTENDED CONSULTANT SERVICES -GRAHAM					
<i>Comp. Rate: 400 fee charged by consultant</i>		400			General/Tuition/Other
FACILITY CLEANUP/Chief Sellers Retirement Reception					
<i>Comp. Rate: 175 per job</i>		175			General/Tuition/Other
FIONA E SOMERSET - SPEAKER FOR MED. STUD.					
<i>Comp. Rate: 500 Per speech</i>		500			General/Tuition/Other
FLORIAN ENESCU - MATH DEPART.					
<i>Comp. Rate: 250 Per Visit</i>		250			General/Tuition/Other
Forklift Operator Safety Training/Forklift Operator Training class					
<i>Comp. Rate: 369 per 1/16/15 class</i>		369			General/Tuition/Other
Forklift Operator Safety Training/Forklift Operator Training class					
<i>Comp. Rate: 387 per 1/23/15 class</i>		387			General/Tuition/Other
Forklift Operator Safety Training/Forklift Operator Training class					
<i>Comp. Rate: 369 per 1/30/15 class</i>		369			General/Tuition/Other
Forklift Operator Safety Training/Forklift Operator Training class					
<i>Comp. Rate: 352 per 2/6/15 class</i>		352			General/Tuition/Other
GAIL B HERSHATTER/Guest lecturer					
<i>Comp. Rate: 1000 honorarium</i>		1,000			General/Tuition/Other
GARY FORD/honorarium - presented documentary					
<i>Comp. Rate: 500 per presentation</i>		500			General/Tuition/Other
GARY GOLD/Guest Lecturer for MUS 325					
<i>Comp. Rate: 100 Per Day</i>	Y	100			General/Tuition/Other
GARY GOLD/Judge Spring Wind Band Auditions					
<i>Comp. Rate: \$75 per day for Auditions/\$50 per day x 3 days for sectionals</i>	Y	225			General/Tuition/Other
GORDON MARINO - GUEST SPEAKER FOR ENG.					
<i>Comp. Rate: 500 Per speech</i>		500			General/Tuition/Other
GRACE F HALSEY/PERFORMED W/ORCHESTRA IN OPERA					
<i>Comp. Rate: \$700/PER JOB [5 REHEARSALS &amp; 1 PERFORMANCE]</i>		700			General/Tuition/Other
GRAHAM C GREEN/consultant to do periodic work on the website					
<i>Comp. Rate: 960 fee charged by consultant</i>		960			General/Tuition/Other
GREATER TALENT NETWORK/convocation speaker fees					
<i>Comp. Rate: 9500 per invoice</i>		9,500			General/Tuition/Other
GREEN MACHINE CONCERTS/Promotor/Production Company					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1,300 Flat Rate for Services</i>		1,300			General/Tuition/Other
GREEN MACHINE CONCERTS/Promotor/Production Company					
<i>Comp. Rate: \$186.57 Flat Rate for Services</i>		187			General/Tuition/Other
GREG LUSCOMBE/Orchestral accompaniment					
<i>Comp. Rate: \$3365 Per concert</i>		3,365			General/Tuition/Other
HEATH B HOPPER/Judge Spring Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
HEATHER STUR/Gave lecture on Women in Vietnam War					
<i>Comp. Rate: \$500 per lecture</i>		500			General/Tuition/Other
HONG JIAN LAI/Honorarium fee (guest speaker for the					
<i>Comp. Rate: 120 Per Visit</i>		120			General/Tuition/Other
IMRE BENNETT LEADER/Honorarium fee (guest speaker for the					
<i>Comp. Rate: 120 Per Visit</i>		120			General/Tuition/Other
Installation of Bales of Pine Straw/Pine straw distributed					
<i>Comp. Rate: 297 Per hour</i>		297			General/Tuition/Other
Installation of Elaeagnus Shrubs (3 Gal)/Shrubs planted					
<i>Comp. Rate: 1419 Per item</i>		1,419			General/Tuition/Other
INT'L FACULTY VERIFICATION REPORT/Evaluation of formal					
<i>Comp. Rate: 107 Per occurrence</i>		107			General/Tuition/Other
INT'L FACULTY VERIFICATION REPORT/Evaluation of formal					
<i>Comp. Rate: 107 Per occurrence</i>		107			General/Tuition/Other
IRON & WINE TOURING INC/Provided entertainment for SAA					
<i>Comp. Rate: \$30,000 Flat Rate Per Contract</i>		30,000			General/Tuition/Other
IRWIN BELL/Musician for the University Memorial Ceremony					
<i>Comp. Rate: 175 Flat Fee</i>	Y	175			General/Tuition/Other
J STEPHEN SANDERS/Musician for BGS graduation					
<i>Comp. Rate: 500 per job</i>		500			General/Tuition/Other
JACEON MATTHEW WELLS/Judge Spring Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
JAMES WALTER DOUGLAS/outside reviewer for Public Policy					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
JAMIE YOUNG/Judge Fall Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
JAN REID BUNCH - JUDGE PAGEANT/Judge for Parade of					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$100 Flat Rate for Services</i> JASON CARSON/Judge Fall Wind Band Auditions		100			General/Tuition/Other
<i>Comp. Rate: 75 Per Day</i> JEFFREY A CALLAWAY/Judge Spring Wind Band Auditions		75			General/Tuition/Other
<i>Comp. Rate: 75 Per Day</i> JEFFREY S REED/TAPROOT AUDIO DESIGN/Audio		75			General/Tuition/Other
<i>Comp. Rate: \$440 Per recording</i> JEFFREY S REED/TAPROOT AUDIO DESIGN/Audio		440			General/Tuition/Other
<i>Comp. Rate: \$240 Per recording</i> JEFFREY TYLER KUNTZ/PERFORMED W/ORCHESTRA IN		240			General/Tuition/Other
<i>Comp. Rate: \$1000/PER JOB [5 REHEARSALS &amp; 1 PERFORMANCE]</i> JENNIFER J GROSS/Judge for Miss University Pageant		1,000			General/Tuition/Other
<i>Comp. Rate: \$100 Flat Rate for Services</i> JENNIFER J GROSS/Provided consulting services for Miss		100			General/Tuition/Other
<i>Comp. Rate: \$30.00/hour</i> JEREMY VAUGHN DESIGN LLC/Developed a logo for the		60			General/Tuition/Other
<i>Comp. Rate: \$300 per design paid in two installments</i> JEREMY VAUGHN DESIGN LLC/Developed a logo for the		150			General/Tuition/Other
<i>Comp. Rate: \$300 per design paid in two installments</i> JEREMY VAUGHN DESIGN LLC/Web site design		150			General/Tuition/Other
<i>Comp. Rate: 2000 per invoice</i> JESSICA KULP BRAGG/Interpreters for 9 commencement		2,000			General/Tuition/Other
<i>Comp. Rate: 250 per job</i> JIE MA/Honorarium fee (guest speaker for the Combinatorics		250			General/Tuition/Other
<i>Comp. Rate: 120 Per Visit</i> JOE PRESLEY/Judge Spring Wind Band Auditions		120			General/Tuition/Other
<i>Comp. Rate: 75 Per Day</i> JOHN CONLON/Hotel Reservation for Seminar Speaker		75			General/Tuition/Other
<i>Comp. Rate: 340.10 + 30.61 (2 nights @ 170.05 (Hotel) + 30.61 (Taxes)</i> JONATHAN PRITCHETT/outside reviewer for Economics		371			General/Tuition/Other
<i>Comp. Rate: 1500 per visit</i> JOSEPH SELLMANSBERGER/Brass player at convocation		1,500			General/Tuition/Other
<i>Comp. Rate: 150 per invoice</i> JOSEPH SELLMANSBERGER/musical performance at LA	Y	150			General/Tuition/Other

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 300 per performance</i>		300			General/Tuition/Other
JULIE BETH NAPOLIN/Honorarium for Guest Speaker <i>Comp. Rate: 500 Per speech</i>		500			General/Tuition/Other
JULIE CAROLYN SEAWRIGHT/Interpreters for 9 <i>Comp. Rate: 450 per job</i>		450			General/Tuition/Other
JULIE R ENSZER/Participated in a brown bag on Southern Lesbian <i>Comp. Rate: \$200 per talk</i>		200			General/Tuition/Other
JUSTIN IVY/Provided entertainment for Ole Miss Idol <i>Comp. Rate: \$500 Flat Rate for Services</i>		500			General/Tuition/Other
KEITH ANDREW/outside reviewer for Physics (honorarium) <i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
KEITH MORGAN/Judge Spring Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
KELLY DUNCAN/Judge Spring Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
KELVIN THOMPSON/Speaker brought in from GA to give a <i>Comp. Rate: 1000 per visit honorarium</i>		1,000			General/Tuition/Other
KEPPLER SPEAKERS - M DYSON 2/19/2015/Dr. Michael Eric <i>Comp. Rate: 16500 Per day</i>		16,500			General/Tuition/Other
KEVIN COLE/Conduct Wind Ensemble Sectionals <i>Comp. Rate: \$50 per day x 3 days</i>	Y	150			General/Tuition/Other
KEVIN COLE/Conduct Wind Ensemble Sectionals <i>Comp. Rate: \$50 per day x 4 days</i>	Y	200			General/Tuition/Other
KIMBERLY GREENWOOD - JUDGE PAGEANT/Judge for <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
LABOR TO INSTALL/fitness equipment repair <i>Comp. Rate: 80 per invoice</i>		80			General/Tuition/Other
LAFAYETTE COUNTY EMS/EMS Personel on hand throughout <i>Comp. Rate: 400 per job</i>		400			General/Tuition/Other
LAURA ELIZABETH PHILLIPS/PERFORMED W/ORCHESTRA <i>Comp. Rate: \$1000/PER JOB [5 REHEARSALS &amp; 1 PERFORMANCE]</i>		1,000			General/Tuition/Other
LAUREN DUNCAN/Judge Spring Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
LAWN & PEST SOLUTION , 662-534-4535 , MS/field					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 807 per invoice</i>		807			General/Tuition/Other
LAWN & PEST SOLUTION , 662-534-4535 , MS/field <i>Comp. Rate: 1347 per invoice</i>		1,347			General/Tuition/Other
LAWN & PEST SOLUTION , 662-534-4535 , MS/field <i>Comp. Rate: 682 per invoice</i>		682			General/Tuition/Other
LEE MOYER/Judge Spring Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
LEONARD CASSUTO/Honorarium for Guest Speaker <i>Comp. Rate: 500 Per speech</i>		500			General/Tuition/Other
LESLIE MITCHELL/Judge Spring Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
LESLIE MITCHELL/Judge Spring Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
Library Security/Security for JDW Library During Finals <i>Comp. Rate: \$14 per hour</i>		2,520			General/Tuition/Other
LISA CEPPARULO/Interpreters for 9 commencement ceremonies; <i>Comp. Rate: 400 per job</i>		400			General/Tuition/Other
LOVE AND THEFT TOURING/Provided entertainment for SAA <i>Comp. Rate: \$20,000 Flat Rate Per Contract</i>		20,000			General/Tuition/Other
MAJA MARSLING BACKVALL/Honorarium for Medieval Guest <i>Comp. Rate: 250 Per speech</i>		250			General/Tuition/Other
MARGARET FRANCES LUCAS - KEYNOTE <i>Comp. Rate: 907 Flat fee</i>		907			General/Tuition/Other
MARILYN POMERLEE/CPR Instructor for UPD officers (2) <i>Comp. Rate: \$35.00 each</i>		70			General/Tuition/Other
MARK PALMER/Interpreters for 9 commencement ceremonies; <i>Comp. Rate: 600 per job</i>		600			General/Tuition/Other
MARSHA D MORGAN/Judge Fall Wind Band Auditions <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
MATTHEW GRADEN STARK/Judge Spring Wind Band <i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
MB PARTNER SOLUTIONS/Consulting & Transfer Articulation <i>Comp. Rate: \$225 Per Hour</i>		1,931			General/Tuition/Other
MEL MORSE/Judge Spring Wind Band Auditions					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
MELANIE STARK/Judge Fall Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,000/month</i>		1,000			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MGMT FEE & FUEL CONSULTANT/Natural Gas consulting					
<i>Comp. Rate: \$1,200/month</i>		1,200			General/Tuition/Other
MICHAEL LEE CHERRY/outside reviewer for Physics					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
MICHAEL WILLIAMS/Michael was a juror for our Student					
<i>Comp. Rate: 500 per visit</i>		500			General/Tuition/Other
MISSISSIPPI INSURANCE DEPARTMENT/Elevator Certificate					
<i>Comp. Rate: \$75/elevator for 120 campus elevators</i>		9,000			General/Tuition/Other
MITCHELL TECHNICAL SERVICES INC/Consulting services					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 3600 Flat fee for services as described</i>		3,600			General/Tuition/Other
MONICA S HERN/MONICA S HERN PIANO WORKS/Piano <i>Comp. Rate: 105 per job/invoice</i>		105			General/Tuition/Other
MONICA S HERN/MONICA S HERN PIANO WORKS/Piano <i>Comp. Rate: 105 per job/invoice</i>		105			General/Tuition/Other
MONICA S HERN/Piano tuning <i>Comp. Rate: 105 per job/invoice</i>		105			General/Tuition/Other
MS DEPARTMENT OF INFORMATION - FEB. 2015/ITS <i>Comp. Rate: \$75 Per Hour</i>		38			General/Tuition/Other
MS DEPARTMENT OF INFORMATION - FEB. 2015/Parchment <i>Comp. Rate: \$80 per hour</i>		24			General/Tuition/Other
MS DEPARTMENT OF INFORMATION TECHNOLOGY <i>Comp. Rate: \$80 Per Hour</i>		64			General/Tuition/Other
MS STATE DEPARTMENT OF HEALTH/Annual registration fee <i>Comp. Rate: \$75 per device</i>		75			General/Tuition/Other
NANCY HAUG/Interpreters for 9 commencement ceremonies; <i>Comp. Rate: 350 per job</i>		350			General/Tuition/Other
NATALIE V FLAKE - TRANSLATION SERV. 12/03/14/Fee for <i>Comp. Rate: \$50 per translation</i>		50			General/Tuition/Other
NICHOLAS A LOTT/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
North MS Medical Center/Provided teaching, practice and clinical <i>Comp. Rate: \$11,500.00 / quarter</i>		11,500			General/Tuition/Other
North MS Medical Center/Provided teaching, practice and clinical <i>Comp. Rate: \$11,500.00 / quarter</i>		11,500			General/Tuition/Other
North MS Medical Center/Provided teaching, practice and clinical <i>Comp. Rate: \$11,500.00 / quarter</i>		11,500			General/Tuition/Other
O-1079 UNIV OF MISSISSIPPI JANUARY 2015/answering <i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
O-1079 UNIV OF MISSISSIPPI JANUARY 2015/Greenwood Hall <i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
ODIE LINDSEY/editing MS Encyclopedia <i>Comp. Rate: 400 per flat rate</i>		400			General/Tuition/Other
Ole Miss 2014 Campaign/Ole Miss Matters Campaign 2014					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$33,000 per job</i>		33,000			General/Tuition/Other
Ole Miss 2014 Campaign/Ole Miss Matters Campaign 2014 <i>Comp. Rate: \$3752.40 per job</i>		3,752			General/Tuition/Other
Other Professional Fees and Services/miscellaneous <i>Comp. Rate: \$1,247,615 to \$1,309,996 per year</i>			1,247,615	1,309,996	General/Tuition/Other
OVERAGE FOR 09/01/2014 TO 11/30/2014/Copier charges <i>Comp. Rate: 462 Per occurrence</i>		462			General/Tuition/Other
OVERAGES FOR 02/11/15 TO 05/10/15/Contract Copier Overage <i>Comp. Rate: \$0.022980 per copy</i>		435			General/Tuition/Other
OVERAGES FOR 08/11/2014 THRU 11/10/2014/Contract Copier <i>Comp. Rate: \$0.022980 per copy</i>		417			General/Tuition/Other
OVERAGES FOR 11/11/14 TO 02/10/15/Contract Copier Overage <i>Comp. Rate: \$0.022980 per copy</i>		303			General/Tuition/Other
OVERAGES FOR 12/01/14 TO 02/28/2015/Copier charges <i>Comp. Rate: 471 Per occurrence</i>		471			General/Tuition/Other
OXFORD TOURISM COUNCIL/VISIT OXFORD/tour guide <i>Comp. Rate: \$75/day</i>		75			General/Tuition/Other
PAMELA J MAYFIELD/Judge for Miss University Pageant <i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
PAUL N BALISTER/Honorarium fee (guest speaker for the <i>Comp. Rate: 100 Per Visit</i>		100			General/Tuition/Other
PCS LINK DBA GREENWOOD & HALL/answering service for <i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
PCS LINK DBA GREENWOOD & HALL/answering service for <i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
PCS LINK DBA GREENWOOD & HALL/Greenwood Hall for an <i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
PCS LINK DBA GREENWOOD & HALL/Greenwood Hall for an <i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
PCS LINK INC/answering service for Bursar and Financial Aid <i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
PCS LINK INC/Greenwood Hall for an outsourcing agreement. <i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
PCS LINK/answering service for Bursar and Financial Aid					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
PCS LINK/answering service for Bursar and Financial Aid					
<i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
PCS LINK/GREENWOOD & HALL/answering service for Bursar					
<i>Comp. Rate: \$35,020.84/month</i>		13,728			General/Tuition/Other
PCS LINK/GREENWOOD & HALL/answering service for Bursar					
<i>Comp. Rate: \$35,020.84/month</i>		15,170			General/Tuition/Other
PCS LINK/GREENWOOD & HALL/answering service for Bursar					
<i>Comp. Rate: \$35,020.84/month</i>		15,170			General/Tuition/Other
PCS LINK/GREENWOOD & HALL/Greenwood Hall for an					
<i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
PCS LINK/GREENWOOD & HALL/Greenwood Hall for an					
<i>Comp. Rate: 34320.42 per month</i>		22,756			General/Tuition/Other
PCS LINK/GREENWOOD & HALL/Greenwood Hall for an					
<i>Comp. Rate: 34320.42 per month</i>		22,756			General/Tuition/Other
PCS LINK/Greenwood Hall for an outsourcing agreement. GH					
<i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
PCS LINK/Greenwood Hall for an outsourcing agreement. GH					
<i>Comp. Rate: 34320.42 per month</i>		20,592			General/Tuition/Other
PETER P. REED - REIM. EXPRESS COMP. SER./Reimbursement					
<i>Comp. Rate: 241 per trip</i>		241			General/Tuition/Other
PO 4500211730 GREEN- REALIGN CONSULTANT					
<i>Comp. Rate: 800 fee charged by consultant</i>		(800)			General/Tuition/Other
PO 4500211730 GREEN- REALIGN CONSULTANT					
<i>Comp. Rate: 600 fee charged by consultant</i>		600			General/Tuition/Other
PREFERRED SYSTEMS/Provided entertainment for SAA-					
<i>Comp. Rate: \$2,100 Flat Rate Per Contract</i>		2,100			General/Tuition/Other
PREFERRED SYSTEMS/Provided entertainment for SAA-					
<i>Comp. Rate: \$2,100 Flat Rate Per Contract</i>		2,100			General/Tuition/Other
PSYCHOLOGICAL ASSESSMENTS PROVIDED BY PSYCH					
<i>Comp. Rate: \$350.00 each</i>		2,100			General/Tuition/Other
RAM ENTERTAINMENT/Los Cantadores mariachi band					
<i>Comp. Rate: 1700 Per day</i>		1,700			General/Tuition/Other
RAMSEY E LEWIS JR REVOCABLE TRUST/Ramsey Lewis					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 150 per invoice</i>		150			General/Tuition/Other
RAYMOND MARTY ROSE - COURSE DES. REV.					
<i>Comp. Rate: 500 per job</i>		500			General/Tuition/Other
RAYMOND SCOTT SEXTON/Lecture					
<i>Comp. Rate: \$500 Per visit</i>		500			General/Tuition/Other
REBECCA ANN KINDBLADE/Interpreters for 9 commencement					
<i>Comp. Rate: 250 per job</i>		250			General/Tuition/Other
REBEKAH TONER MOORE/Judge Spring Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
REBEKAH WELLS/Judge Spring Wind Band Auditions/Conduct					
<i>Comp. Rate: \$75 per day for Auditions/\$50 per day x 2 days for sectionals</i>		175			General/Tuition/Other
RECERTIFICATION FEE/Backflow Tester Re-Certification Fee					
<i>Comp. Rate: \$30/person for 4 staff members</i>		120			General/Tuition/Other
REED F NOSS/honorarium					
<i>Comp. Rate: 1000 per visit</i>		1,000			General/Tuition/Other
REGINA D RUSSELL/ADVANCED COURT					
<i>Comp. Rate: 484 per job</i>		484			General/Tuition/Other
RICHARD ALEXANDER JOHNSON/Honorarium fee (guest)					
<i>Comp. Rate: 60 Per Visit</i>		60			General/Tuition/Other
RICHARD SHIREY/Judge Spring Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
RICHARD SHIREY/Judge Spring Wind Band Auditions/Conduct					
<i>Comp. Rate: \$75 per day for Auditions/\$50 per day x 1 days for sectionals</i>		125			General/Tuition/Other
RICHARD WATSON/Judge Spring Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
RIVER JORDAN - PANEL DISCUSSION/Partipated in a panel					
<i>Comp. Rate: \$100 per talk</i>		100			General/Tuition/Other
ROBERT ALEXANDER GILBERT/Brass Ensemble for					
<i>Comp. Rate: \$150 per job</i>		150			General/Tuition/Other
ROBERT ALEXANDER GILBERT/musical performance at LA					
<i>Comp. Rate: 300 per performance</i>		300			General/Tuition/Other
ROBERT ALEXANDER GILBERT/PERFORMED W/FACULTY					
<i>Comp. Rate: \$300/PER JOB</i>		300			General/Tuition/Other
ROBERT D WADE/Judge Spring Wind Band Auditions					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
ROSS STARK/STARK CONTRAST PRODUCTIONS/Mastering <i>Comp. Rate: 265 Per Invoice</i>		265			General/Tuition/Other
RYAN O TODD/Commissioned Music for Wind Ensemble <i>Comp. Rate: 1500 Flat Rate</i>		1,500			General/Tuition/Other
SAMINDA ADIKARAM/Recruitment research <i>Comp. Rate: 2000 Per month/part-time</i>		2,000			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Cobra Security Support for <i>Comp. Rate: 3875 per job</i>		3,875			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Cobra Security Support for <i>Comp. Rate: 3120 per job</i>		3,120			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Cobra Security Support for <i>Comp. Rate: 4943 per job</i>		4,943			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Cobra Security Support for <i>Comp. Rate: 2089 per job</i>		2,089			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Event Operations Group <i>Comp. Rate: 4086 per job</i>		4,086			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Event Operations Group <i>Comp. Rate: 1954 per job</i>		1,954			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Orientation for both <i>Comp. Rate: 2029 per job</i>		2,029			General/Tuition/Other
SECURITY FOR COMMENCEMENT/Orientation for both <i>Comp. Rate: 728 per job</i>		728			General/Tuition/Other
Security for JDW Library During Finals/Security for JDW Library <i>Comp. Rate: \$14 per hour</i>		1,050			General/Tuition/Other
Security for JDW Library During Finals/Security for JDW Library <i>Comp. Rate: \$14 per hour</i>		490			General/Tuition/Other
Security for JDW Library During Finals/Security for JDW Library <i>Comp. Rate: \$14 per hour</i>		980			General/Tuition/Other
SECURITY FOR STUDENT ORGANIZATION FAIR/Provided <i>Comp. Rate: \$13/hr</i>		195			General/Tuition/Other
SECURITY FOR THE PRADE OF BEAUTIES/Provided security <i>Comp. Rate: \$15/hr</i>		139			General/Tuition/Other
SECURITY FOR WELCOME WEEK CONCERT/Provided					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$15/hr</i>		458			General/Tuition/Other
SECURITY SERVICES FOR HALLOWEEN AT					
<i>Comp. Rate: \$13/per hour</i>		156			General/Tuition/Other
SECURITY SERVICES FOR LAMAR & BISHOP/Around the					
<i>Comp. Rate: 107 Per occurrence</i>		3,042			General/Tuition/Other
SECURITY SERVICES FOR MUSEUM/Security-Cobra					
<i>Comp. Rate: \$13/per hour</i>		1,017			General/Tuition/Other
SECURITY SERVICES/Security Services overnight for the					
<i>Comp. Rate: 748 per job</i>		748			General/Tuition/Other
Security/Provided Security for Miss University Pageant					
<i>Comp. Rate: \$13/hr</i>		104			General/Tuition/Other
Security/Provided Security for Off-Campus Housing Fair sponsored					
<i>Comp. Rate: \$13/hr</i>		234			General/Tuition/Other
SECURITY/Provided Security for SAA Spring Concert					
<i>Comp. Rate: \$13/hr</i>		221			General/Tuition/Other
SECURITY/Provided Security for SAA Spring Concert					
<i>Comp. Rate: \$13/hr</i>		176			General/Tuition/Other
SECURITY/Provided Security for SAA Spring Concert					
<i>Comp. Rate: \$13/hr</i>		234			General/Tuition/Other
SECURITY/Provided Security for SAA Spring Concert					
<i>Comp. Rate: \$15/hr</i>		630			General/Tuition/Other
SECURITY/Security for JDW Library During Finals					
<i>Comp. Rate: \$14 per hour</i>		3,500			General/Tuition/Other
SECURITY/Security for JDW Library During Finals					
<i>Comp. Rate: \$14 per hour</i>		1,540			General/Tuition/Other
SERVICE CALL/fitness equipment repair					
<i>Comp. Rate: 95 per invoice</i>		95			General/Tuition/Other
SHARON ARONOFSKY WELTMAN/Honorarium for Guest					
<i>Comp. Rate: 500 Per speech</i>		500			General/Tuition/Other
SHELIA K VAUGHT/Judge for Miss University Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
SONJA LIVINGSTON - PANEL DISCUSSION					
<i>Comp. Rate: \$180 per talk</i>		180			General/Tuition/Other
SPANDEX CITY LLC/DBA MB PARTNER SOLUTIONS/General					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$225 Per Hour</i>		1,170			General/Tuition/Other
SPANDEX CITY LLC/General Consulting - 10/1/2014 to					
<i>Comp. Rate: \$225 Per Hour</i>		810			General/Tuition/Other
SPANDEX CITY LLC/MB PARTNER SOLUTIONS/Module					
<i>Comp. Rate: \$225 Per Hour</i>		1,193			General/Tuition/Other
SQUARE WEBER, LLC/TENNESSEE CONCERT SOUND/Sound					
<i>Comp. Rate: 1200 Per day</i>		1,200			General/Tuition/Other
STEPHEN LESTER/Honorarium fee (guest speaker for the Algebra					
<i>Comp. Rate: 250 Per Visit</i>		250			General/Tuition/Other
STUDIO NIGHT OWL/ad design					
<i>Comp. Rate: 360 per invoice</i>		360			General/Tuition/Other
SUSAN BAUER LEE/design of Sou. Register					
<i>Comp. Rate: 400 per flat rate</i>		300			General/Tuition/Other
SUZANNE ROLISON/Judge Fall Wind Band Auditions					
<i>Comp. Rate: 75 Per Day</i>		75			General/Tuition/Other
SYLVIA A IZARD/Interpreters for 9 commencement ceremonies;					
<i>Comp. Rate: 600 per job</i>		600			General/Tuition/Other
SYMPPLICITY CORPORATION/Student of Concern Software					
<i>Comp. Rate: 4808 per Invoice</i>		4,808			General/Tuition/Other
T COOPER/Presented the Queer Studies Lecture					
<i>Comp. Rate: \$250 Honorarium for Lecture</i>		250			General/Tuition/Other
TALLEN COMMUNICATIONS/Portal Design Consulting -					
<i>Comp. Rate: \$225 Per Hour</i>		563			General/Tuition/Other
TED KURLAND ASSOCIATES/Rory Block artist fee					
<i>Comp. Rate: 7500 per invoice</i>		7,500			General/Tuition/Other
TEKOSHA L JOHNSON/Interpreters for 9 commencement					
<i>Comp. Rate: 450 per job</i>		450			General/Tuition/Other
THE DIRTY GUV'NAHS/Provided entertainment for SAA-					
<i>Comp. Rate: \$9,000 Flat Rate Per Contract</i>		9,000			General/Tuition/Other
THE RAMEY AGENCY LLC - FALL DIG. CAMPAIGN/Fall					
<i>Comp. Rate: \$1650.26 per job</i>		1,650			General/Tuition/Other
THE RAMEY AGENCY LLC/2014 TV Production/Ole Miss					
<i>Comp. Rate: \$7061.22 per job</i>		7,061			General/Tuition/Other
THE RAMEY AGENCY LLC/2014 TV Production/Ole Miss					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$50 per job</i>		50			General/Tuition/Other
THE RAMEY AGENCY LLC/2014 TV Production/Ole Miss/ <i>Comp. Rate: \$1371.59 per job</i>		1,372			General/Tuition/Other
THE RAMEY AGENCY LLC/Fall Digital Campaign/Ole <i>Comp. Rate: \$5454.68 per job</i>		5,455			General/Tuition/Other
THE RAMEY AGENCY LLC/Fall Digital Campaign/Ole <i>Comp. Rate: \$2870.08 per job</i>		2,870			General/Tuition/Other
THE RAMEY AGENCY LLC/National Recognition Print Ad/OM <i>Comp. Rate: \$5125 per job</i>		5,125			General/Tuition/Other
THE RAMEY AGENCY LLC/Print Ad/Ole Miss Enrollment/2014 <i>Comp. Rate: \$2091.25 per job</i>		2,091			General/Tuition/Other
THE RAMEY AGENCY LLC/Print Ad/Ole Miss Enrollment/2014 <i>Comp. Rate: \$2466.25 per job</i>		2,466			General/Tuition/Other
THOMAS BREDEHOFT/Honorarium for Guest Speaker <i>Comp. Rate: 500 Per speech</i>		500			General/Tuition/Other
THOMAS C LUTKEN - REMOVED TREE ROWAN <i>Comp. Rate: \$20/per hr</i>		230			General/Tuition/Other
THOMAS LUTKEN/Made a table for Rowan Oak <i>Comp. Rate: \$20/per hr plus materials</i>		499			General/Tuition/Other
THOMAS LUTKEN/Repaired Gate @ Rowan Oak <i>Comp. Rate: \$20/per hr</i>		70			General/Tuition/Other
TIFFANY MARIE GRAVES/Assisted in coordination of Pro Se <i>Comp. Rate: \$50/hour</i>		1,275			General/Tuition/Other
TIFFENY RAQUEL OWENS/Calligraphy done for Symposium <i>Comp. Rate: \$15 per job</i>		15			General/Tuition/Other
TIMOTHY E REUTER/Fee for 1.5 day Workshop (campus-wide) <i>Comp. Rate: \$2,000 per job</i>		2,000			General/Tuition/Other
TOMAS JUSKEVICIUS/Honorarium fee (guest speaker for the <i>Comp. Rate: 60 Per Visit</i>		60			General/Tuition/Other
TouchNet PROFESSIONAL SERVICES/Professional Services for <i>Comp. Rate: \$8,750 Per Invoice</i>		8,750			General/Tuition/Other
TOUR RESOURCE CONSULTANTS/partial payment for Hamlet <i>Comp. Rate: 15550 per invoice</i>		15,550			General/Tuition/Other
TRAFFIC GUARD CROSSING JANUARY 2015/Traffic security					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi (267-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$13.00/hour</i>		2,496			General/Tuition/Other
TRIVERS TRAINING TRANSPORTATION/SET UP					
<i>Comp. Rate: \$125/trip. Trip dates 7/21/14 &amp; 7/25/14.</i>		250			General/Tuition/Other
VALDIMIR NIKIFOROV/Honorarium fee (guest speaker for the					
<i>Comp. Rate: 80 Per Visit</i>		80			General/Tuition/Other
VAUGHN CLIMENHAGA/Honorarium fee (guest speaker for the					
<i>Comp. Rate: 50 Per Visit</i>		50			General/Tuition/Other
VINING PRODUCTIONS/Hal Holbrook performance					
<i>Comp. Rate: \$25,000 per performance (partial amount)</i>		3,237			General/Tuition/Other
WALGREENS #7757 , OXFORD , MS/Copying Internet Photo					
<i>Comp. Rate: \$7.98 per photo</i>		8			General/Tuition/Other
WILLIAM DENNIS HORN/Judge for Miss University Pageant					
<i>Comp. Rate: \$100 Flat Rate for Services</i>		100			General/Tuition/Other
WILLIAM J COLLINS/outside reviewer for Economics					
<i>Comp. Rate: 1500 per visit</i>		1,500			General/Tuition/Other
WITT KIEFFER FORD HADELMAN LLOYD/Legal Services					
<i>Comp. Rate: \$26000 per invoice</i>		26,000			General/Tuition/Other
YOLONDA C JOHNSON/Interpreters for 9 commencement					
<i>Comp. Rate: 450 per job</i>		450			General/Tuition/Other
<b>Total 61690 Other Professional Fees and Services</b>		<b>1,057,886</b>	<b>1,247,615</b>	<b>1,309,996</b>	
<b>GRAND TOTAL</b>		<b>1,482,139</b>	<b>1,701,690</b>	<b>1,786,776</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi (267-00)

Name of Agency					
<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
<b>Work Vehicles</b>					
<b>63393 7 Passenger MiniVan</b>					
2016	Grand Caravan	pool	Transport Passengers	New	13,467
<b>TOTAL</b>					<b>13,467</b>
<b>Work Vehicles</b>					
<b>63310 Automobile</b>					
2016	Charger	pool	Law Enforcement	Replace	23,622
2016	Charger	pool	Law Enforcement	Replace	22,397
2016	Charger	pool	Law Enforcement	Replace	25,000
<b>63390 Medium Duty Truck</b>					
2016	Ford	pool	Research	Replace	27,753
<b>TOTAL</b>					<b>98,772</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>112,239</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Mini Van	1997	Caravan	Band	Cargo	G-34775	179,426	759		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68521	1,399	1,389		
W	Pick-Up	2015	Tacoma	Biology	Facilities Management	G-68625	1,137	1,127		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70343	353	173		
W	Mini Van	2015	Express Van	Campus Mail Services	Facilities Management	G-70342	412	230		
W	Pick-Up	1995	Ranger	Campus Recreation	Facilities Management	S-15973	40,073	0		
W	Pick-Up	2013	F 150	Continuing Studies - Oxford	Facilities Management	G-63352	9,646	4,120		
W	Other	2009	740	Airport	Fire/Rescue	G-52902	3,761	329		
W	Mini Van	2001	Windstar	Campus Mail Services	Other	G-20561	86,828	3,138		
W	Mini Van	2006	Freestar	Campus Mail Services	Other	G-36510	25,518	3,064		
W	Mini Van	2005	Caravan	Continuing Studies - Oxford	Other	G-28709	205,107	1,105		
W	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35565	99,000	1,258		
W	Cargo Van	2006	E350	Continuing Studies - Oxford	Other	G-35564	94,682	871		
W	Sedan	2006	Taurus	Continuing Studies - Oxford	Other	G-36787	145,521	3,382		
W	Mini Van	2007	Caravan	Continuing Studies - Oxford	Other	G-41458	116,902	2,803		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49059	158,685	18,688		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49060	174,515	15,850		
W	Mini Van	2009	Caravan	Continuing Studies - Oxford	Other	G-49061	188,065	16,604		
W	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49384	64,976	2,184		
W	Cargo Van	2009	E350	Continuing Studies - Oxford	Other	G-49385	69,163	2,127		
P	Pick-Up	1997	Ranger	Airport	Passenger	G-03604	44,304	1,224		
P	Mini Van	2001	LMT	Band	Passenger	G-64439	146,982	272		
P	Mini Van	2009	Caravan	Biology	Passenger	G-49825	128,163	18,729		
P	Mini Van	2014	Grand Caravan	Biology	Passenger	G-67504	12,348	12,173		
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36758	125,967	14,599		
P	SUV	2006	Expedition	Campus Recreation	Passenger	G-36759	128,207	15,782		
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55381	62,753	6,144		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	12-Passenger Van	2011	Express Van	Continuing Studies - Oxford	Passenger	G-55382	55,623	4,973		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56987	87,128	17,007		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56986	124,587	25,952		
P	Mini Van	2011	Grand Caravan	Continuing Studies - Oxford	Passenger	G-56985	117,529	23,475		
P	Mini Van	2013	Express Van	Continuing Studies - Oxford	Passenger	G-61553	31,438	7,214		
P	Mini Van	2013	Grand Caravan	Continuing Studies - Oxford	Passenger	G-61757	73,880	26,127		
P	Mini Van	2014	Grand Caravan	Continuing Studies - Oxford	Passenger	G-66479	23,274	21,614		
P	Mini Van	2014	Express Van	Continuing Studies - Oxford	Passenger	G-67722	5,035	4,840		
P	Mini Van	2001	Windstar	Curriculum & Instruction	Passenger	G-19118	109,782	7,026		
P	Mini Van	2006	Caravan	Curriculum & Instruction	Passenger	G-38218	101,173	9,173		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63056	24,234	10,510		
P	Sedan	2013	Fusion	Curriculum & Instruction	Passenger	G-63057	24,139	8,353		
W	15-Passenger Van	2001	EX3	Biology	Research	G-18639	87,051	3,305		
W	SUV	2001	SPT	Biology	Research	G-19194	124,991	6,209		
W	Cargo Van	1995	E350	Biology	Research	S-15495	136,950	1,013		
W	Pick-Up	2004	SQ1	Biology	Research	G-29198	167,405	11,254		
W	Pick-Up	2011	F 150	Biology	Research	G-58298	60,714	14,581		
W	Mini Van	2005	Caravan	Distance Learning	Other	G-28710	244,791	4,318		
W	Mini Van	2003	Caravan	Education - Dean's Office	Academic Recruitment	G-23750	135,933	1,206		
P	SUV	2008	Trail Blazer	Education - Dean's Office	Passenger	G-48056	80,983	11,762		
P	SUV	2013	Exploer	Education - Dean's Office	Passenger	G-63096	24,378	7,523		
P	Sedan	2013	Fusion	Education - Dean's Office	Passenger	G-63630	15,819	8,816		
P	SUV	2014	Escape	Education - Dean's Office	Passenger	G-67392	7,064	6,708		
P	SUV	2014	Rogue	Education - Dean's Office	Passenger	G-67721	7,386	7,050		
W	Mini Van	2005	Caravan	Enrollment Services	Academic Recruitment	G-33365	134,072	40		
W	Mini Van	2005	Caravan	Enrollment Services	Academic Recruitment	G-33364	130,042	493		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-39441	129,510	14,045		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-39420	148,558	12,849		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-39415	117,009	6,647		
W	Mini Van	2007	Caravan	Enrollment Services	Academic Recruitment	G-40508	119,140	7,149		
W	SUV	2007	Durango	Enrollment Services	Academic Recruitment	G-44508	94,683	14,776		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51191	114,843	16,960		
W	Mini Van	2009	Grand Caravan	Enrollment Services	Academic Recruitment	G-51192	108,188	10,131		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55178	61,503	14,171		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55180	67,242	12,498		
W	Mini Van	2010	Grand Caravan	Enrollment Services	Academic Recruitment	G-55179	97,818	20,936		
P	Mini Van	2012	Grand Caravan	Enrollment Services	Passenger	G-59167	45,068	10,813		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61831	44,092	17,077		
P	Mini Van	2013	Grand Caravan	Enrollment Services	Passenger	G-61832	45,521	20,854		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65430	25,365	19,654		
P	Mini Van	2014	Grand Caravan	Enrollment Services	Passenger	G-65431	24,409	20,614		
W	Mini Van	1998	Windstar	F M - AC Shop	Facilities Management	G-05441	103,706	3,159		
W	Pick-Up	2001	1500	F M - AC Shop	Facilities Management	G-13858	85,582	3,348		
W	Pick-Up	1993	F-150	F M - AC Shop	Facilities Management	S-14263	84,024	2,863		
W	Pick-Up	1994	Ranger	F M - AC Shop	Facilities Management	S-14711	103,642	4,581		
W	Mini Van	2003	Caravan	F M - AC Shop	Other	G-23837	168,793	4,663		
W	Pick-Up	2011	Ranger	F M - AC Shop	Facilities Management	G-55386	28,898	6,100		
P	Mini Van	2004	Freestar	F M - Administration	Passenger	G-27869	94,325	2,833		
P	Mini Van	2004	Freestar	F M - Administration	Passenger	G-27868	111,365	3,404		
W	Pick-Up	2011	F 150	F M - Administration	Facilities Management	G-56258	18,984	4,097		
P	Mini Van	2014	Grand Caravan	F M - Administration	Passenger	G-65988	5,446	4,191		
W	Pick-Up	2001	Ram 1500	F M - Boiler Shop	Facilities Management	G-13866	72,816	7,266		
W	Cargo Van	1993	Club Wagon	F M - Boiler Shop	Facilities Management	S-14040	66,647	3,894		
W	Pick-Up	2011	Ranger	F M - Boiler Shop	Facilities Management	G-55385	21,066	3,400		
W	Pick-Up	1988	S-10	F M - Carpenter Shop	Other	S-10545	106,882	7,245		
W	Pick-Up	1987	720	F M - Carpenter Shop	Other	S-9508	53,994	0		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Pick-Up	2001	Ram 1500	F M - Carpenter Shop	Facilities Management	G-13860	55,002	5,085		
W	Mini Van	1992	Astro	F M - Carpenter Shop	Facilities Management	S-13527	99,801	1,293		
W	Pick-Up	1993	F-150	F M - Carpenter Shop	Facilities Management	S-14262	76,121	3,282		
W	Pick-Up	2012	F 150	F M - Carpenter Shop	Facilities Management	G-60161	15,046	5,531		
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10812	84,063	2,169		
P	Cargo Van	1997	35W	F M - Custodial Service	Passenger	G-04074	72,207	2,072		
P	15-Passenger Van	1999	Ram 3500	F M - Custodial Service	Passenger	G-09581	89,796	0		
W	Pick-Up	1989	S-10	F M - Custodial Service	Facilities Management	S-10816	61,858	3,209		
P	Sedan	1993	Crown Victoria	F M - Custodial Service	Passenger	S-13905	73,593	0		
W	15-Passenger Van	1994	WG	F M - Custodial Service	Facilities Management	S-14508	118,308	1,778		
P	Cargo Van	1994	Ram 3500	F M - Custodial Service	Passenger	S-14553	86,011	3,948		
W	Sedan	1995	Taurus	F M - Custodial Service	Facilities Management	S-15327	143,167	1,041		
W	Cargo Van	1995	E350	F M - Custodial Service	Facilities Management	S-15967	120,198	7,186		
W	Mini Van	2002	Caravan	F M - Custodial Service	Academic Recruitment	G-21802	140,212	7,956		
W	Miscellaneous Truck	1998	NPR	F M - Custodial Service	Cargo	G-27978	125,419	1,074		
P	Mini Van	2005	Caravan	F M - Custodial Service	Passenger	G-29052	122,677	3,086		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53528	41,772	7,043		
W	Pick-Up	2010	Ranger	F M - Custodial Service	Facilities Management	G-53529	38,184	3,374		
W	Pick-Up	2003	Ram 2500	F M - Custodial Service	Facilities Management	G-56175	82,173	5,732		
W	Pick-Up	2014	F 150	F M - Custodial Service	Facilities Management	G-66764	2,432	2,027		
W	Miscellaneous Truck	1991	F600	F M - Electric Shop	Other	S-16487	65,709	0		
W	Pick-Up	1993	F-150	F M - Electric Shop	Facilities Management	S-14308	88,083	3,621		
W	Pick-Up	1994	F-150	F M - Electric Shop	Facilities Management	S-1460	92,135	4,098		
W	Cargo Van	2001	B1500	F M - Electric Shop	Facilities Management	G-13863	67,831	2,190		
W	Pick-Up	1994	Ranger	F M - Electric Shop	Facilities Management	S-14712	82,540	5,054		
W	SUV	1988	CV1	F M - Fire Services	Facilities Management	S-10149	71,211	1,505		
W	Pick-Up	2001	Ram 1500	F M - Furniture & Sign Shop	Cargo	S-13862	52,855	3,404		
W	Mini Van	1988	Astro	F M - Gen Maint Area A	Facilities Management	S-10146	123,466	3,239		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Pick-Up	1990	W15	F M - Gen Maint Area A	Facilities Management	S-12275	50,528	0		
W	Cargo Van	1994	Ram 3500	F M - Gen Maint Area A	Facilities Management	S-14552	118,909	3,928		
W	Pick-Up	1991	S-10	F M - Gen Maint Area B	Facilities Management	S-12706	92,100	0		
W	Mini Van	1997	Caravan	F M - Gen Maint Area B	Facilities Management	G-02790	108,427	3,163		
P	Mini Van	2000	Caravan	F M - Gen Maint Area B	Passenger	G-14888	102,667	4,565		
W	Pick-Up	1994	F-150	F M - Gen Maint Area C	Facilities Management	S-14459	66,652	1,233		
W	Pick-Up	1988	S-10	F M - Gen Maint Area C	Facilities Management	S-9970	80,323	0		
W	Pick-Up	1991	S-10	F M - Gen Maint Area C	Facilities Management	S-11852	87,432	382		
W	Pick-Up	2013	F 150	F M - Gen Maint Area C	Facilities Management	G-63353	7,541	2,969		
W	Pick-Up	1991	S-10	F M - Lock Shop	Facilities Management	S-11856	53,666	2,495		
W	Pick-Up	1994	Ranger	F M - Lock Shop	Facilities Management	S-14335	52,600	75		
W	Pick-Up	1994	F-150	F M - Lock Shop	Facilities Management	S-14641	85,632	3,503		
W	Pick-Up	1988	S-10	F M - Night Maintenance	Facilities Management	S-9971	96,899	115		
W	Pick-Up	2010	Ranger	F M - Night Maintenance	Facilities Management	G-53530	39,068	7,353		
W	Pick-Up	2012	Colorado	F M - Night Maintenance	Facilities Management	G-60447	24,499	8,137		
W	Pick-Up	1993	Ranger	F M - Paint Shop	Facilities Management	S-14334	64,265	3,459		
W	Pick-Up	2001	Ram 1500	F M - Paint Shop	Facilities Management	G-13865	43,386	4,567		
W	Pick-Up	1989	S-10	F M - Paint Shop	Facilities Management	S-10815	50,281	256		
W	Miscellaneous Truck	1998	3HD	F M - Paint Shop	Other	G-41834	130,546	281		
W	Miscellaneous Truck	2005	450	F M - Plumbing	Other	G-32729	15,104	1,240		
W	Pick-Up	2010	Ranger	F M - Plumbing	Facilities Management	G-53527	27,678	5,860		
W	Miscellaneous Truck	2012	Dump Truck	F M - Plumbing	Facilities Management	G-59188	2,985	798		
W	Pick-Up	2013	F 150	F M - Plumbing	Facilities Management	G-63354	10,912	4,732		
W	Pick-Up	1991	S-10	F M - Preventative Maintenance	Facilities Management	S-12705	81,087	992		
W	Mini Van	1997	Caravan	F M - Preventative Maintenance	Facilities Management	G-02791	163,501	7,700		
W	Pick-Up	1991	S-10	F M - Preventative Maintenance	Facilities Management	S-11857	107,130	1,084		
W	Pick-Up	1994	F-250	F M - Preventative Maintenance	Facilities Management	S-15064	86,816	292		
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14309	74,650	5,516		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Mini Van	1997	Caravan	F M - Technical Services	Facilities Management	G-03114	139,871	2,288		
W	Cargo Van	2001	B1500	F M - Technical Services	Facilities Management	G-13857	29,102	674		
W	Pick-Up	1994	F-150	F M - Technical Services	Facilities Management	S-14642	61,714	2,023		
W	Pick-Up	2000	2500 EXT	F M - Trucking	Facilities Management	G-14197	77,228	4,646		
W	Pick-Up	1996	F25	F M - Trucking	Facilities Management	S-16267	70,653	4,074		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Facilities Management	G-15673	17,107	248		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10818	40,506	534		
W	Miscellaneous Truck	2000	4700	F M - Trucking	Cargo	G-10819	22,051	404		
W	Miscellaneous Truck	2001	4700	F M - Trucking	Cargo	G-15672	14,297	159		
W	Pick-Up	2001	Ram 1500	F M - Trucking	Other	G-13861	99,747	5,778		
W	Miscellaneous Truck	2011	C3500	F M - Trucking	Facilities Management	G-55913	25,122	6,018		
W	Pick-Up	2012	F 350	F M - Trucking	Facilities Management	G-58780	13,734	3,748		
P	Mini Van	2004	Caravan	Facilities Planning	Passenger	G-28220	75,364	3,433		
W	Pick-Up	2002	F-250	Field Station	Facilities Management	G-21877	46,262	1,902		
W	Pick-Up	1998	F-150	Field Station	Facilities Management	G-50965	123,257	7,792		
P	Mini Van	2013	Grand Caravan	Honors College	Passenger	G-61339	28,100	6,876		
W	Mini Van	1995	Aerostar	Information Technology	Cargo	S-16048	20,063	40		
W	Mini Van	1995	Aerostar	Information Technology	Cargo	S-16047	31,962	762		
W	Mini Van	1989	Aerostar	Information Technology	Cargo	S-10629	34,267	185		
W	Mini Van	1990	Ram	Information Technology	Cargo	S-12295	24,486	0		
W	Pick-Up	2007	Silverado	Information Technology	Cargo	G-47521	15,598	3,258		
P	Mini Van	2014	Express Van	Intensive English	Passenger	G-65363	2,187	1,769		
P	Mini Van	2000	Caravan	International Programs	Passenger	G-15050	32,283	95		
P	Mini Van	2003	Caravan	International Programs	Passenger	G-25969	114,130	1,778		
P	Sedan	1996	Taurus	Jackson Clinical Pharmacy	Passenger	S-16599	88,597	0		
P	Mini Van	2005	Caravan	Jackson Clinical Pharmacy	Passenger	G-34111	181,555	21,401		
P	Mini Van	2009	Caravan	Jackson Clinical Pharmacy	Passenger	G-49323	170,207	19,496		
P	Sedan	2009	Impala	Jackson Clinical Pharmacy	Passenger	G-49921	141,397	25,591		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Miscellaneous Truck	1994	F700	Landscape Services	Facilities Management	S-14741	29,736	2,136		
W	Pick-Up	1996	F-150	Landscape Services	Facilities Management	S-16294	144,368	1,021		
W	Miscellaneous Truck	1971	Truck	Landscape Services	Other	S-2317	89,438	345		
W	Pick-Up	1990	Dakota	Landscape Services	Facilities Management	G-01770	120,233	3,549		
W	Pick-Up	1998	2500	Landscape Services	Facilities Management	G-06833	53,738	4,106		
W	Pick-Up	1998	2500	Landscape Services	Facilities Management	G-06834	94,190	2,384		
W	Pick-Up	1998	2500	Landscape Services	Facilities Management	G-06835	58,400	3,718		
W	Miscellaneous Truck	1990	TC7	Landscape Services	Facilities Management	G-50018	33,924	0		
W	Pick-Up	1985	CC1	Landscape Services	Facilities Management	S-7964	96,300	2,419		
W	Pick-Up	2003	F250	Landscape Services	Facilities Management	G-25415	55,138	4,613		
W	Pick-Up	2004	C1500	Landscape Services	Cargo	G-28339	84,475	3,700		
W	Pick-Up	2004	F250	Landscape Services	Facilities Management	G-29880	48,848	4,178		
W	Other	2005	Durapack	Landscape Services	Facilities Management	G-36123	82,617	5,489		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41327	18,409	2,114		
W	Pick-Up	2007	Ranger	Landscape Services	Facilities Management	G-41328	62,012	7,225		
P	Mini Van	2007	Caravan	Landscape Services	Passenger	G-44059	25,817	1,921		
W	Other	2010	4300M7	Landscape Services	Facilities Management	G-52254	8,836	1,977		
W	Miscellaneous Truck	2011	MRU	Landscape Services	Facilities Management	G-56486	29,221	8,353		
P	Mini Van	1996	Caravan	Law School	Passenger	S-16486	168,743	32		
P	Sedan	2002	Taurus	Law School	Passenger	G-25964	84,284	7,988		
P	Mini Van	2001	Windstar	Leadership & Counselor Education	Passenger	G-17433	109,800	2,387		
P	Sedan	2011	Focus	Leadership & Counselor Education	Passenger	G-54985	42,268	10,017		
P	SUV	2013	Explorer	Leadership & Counselor Education	Passenger	G-63180	21,869	11,915		
P	Sedan	2012	Focus	Library	Passenger	G-59283	25,449	6,235		
P	SUV	2008	Durango	Media & Documentary Projects	Passenger	G-44509	114,101	22,758		
W	Motorcoach	2001	WPF30S	N C P A	Research	G-18613	41,088	2		
W	Cargo Van	1989	CUS	N C P A	Research	S-11038	47,374	0		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Miscellaneous Truck	1992	F600	N C P A	Research	S-13407	47,759	1		
W	Cargo Van	2005	E250	N C P A	Research	G-33172	82,822	3,795		
W	Pick-Up	2006	SQ2	N C P A	Research	G-35889	111,708	13,199		
W	Pick-Up	2007	F-150	N C P A	Research	G-44068	136,502	8,488		
W	Pick-Up	2015	F250	N C P A	Research	G-69126	11,099	10,768		
W	Pick-Up	2004	C1500	Office of Health & Safety	Cargo	G-28219	26,018	1,105		
W	Pick-Up	2006	C1500	Office of Health & Safety	Cargo	G-36396	16,675	1,077		
P	Mini Van	1999	Caravan	Office of Research	Passenger	G-10910	112,685	4,419		
W	Pick-Up	1995	F-150	Office of Sustainability	Research	S-15974	145,782	866		
P	Sedan	2013	Camry	Pharmacy - Dean's Office	Passenger	G-63438	27,933	7,170		
P	Sedan	2014	Camry	Pharmacy - Dean's Office	Passenger	G-67805	18,216	17,699		
W	Mini Van	2001	Windstar	Property Control	Other	G-17442	71,184	1,756		
W	SUV	2005	Cherokee	Property Control	Cargo	G-32451	58,217	3,962		
W	Miscellaneous Truck	1994	F-350	Receiving	Cargo	G-00563	40,770	642		
W	Miscellaneous Truck	2002	470	Receiving	Cargo	G-18524	19,206	107		
W	Mini Van	2001	Windstar	Receiving	Other	G-17443	89,082	5,593		
W	Cargo Van	2012	E 250	Receiving	Cargo	G-58541	7,846	2,339		
P	Mini Van	2007	Caravan	Registrar	Passenger	G-39573	66,284	5,057		
P	SUV	2014	Pathfinder	Registrar	Passenger	G-67720	4,480	4,145		
P	Sedan	1997	Lumina	School of Accountancy	Passenger	G-05803	60,651	403		
W	SUV	1988	SUB	Sociology & Anthropology	Research	S-9997	85,508	3,162		
W	SUV	1993	TC2	Sociology & Anthropology	Research	S-13790	241,822	159		
W	Mini Van	1995	Aerostar	Special Events	Cargo	S-16049	74,913	1,958		
W	Pick-Up	2001	Ranger	Theatre Arts	Cargo	G-17010	46,396	4,079		
P	SUV	2014	Explorer	University & Public Events	Passenger	G-64411	16,496	9,798		
P	Sedan	2015	Spark	University & Public Events	Passenger	G-69288	966	614		
W	Mini Van	2006	Caravan	University Brand Photography	Cargo	G-37654	12,724	687		
W	Pick-Up	1994	Sierra 2500	University Police Department	Law Enforcement	S-14421	64,242	4,446		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi (267-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Motorcycle	2006	XT225	University Police Department	Law Enforcement	MC G-364	8,452	6		
W	Motorcycle	2006	XT225	University Police Department	Law Enforcement	MC G-365	7,451	153		
W	Motorcycle	2006	XT225V	University Police Department	Law Enforcement	MC G-386	9,195	248		
W	SUV	2006	Employer	University Police Department	Law Enforcement	G-38321	86,171	1,889		
W	Sedan	2007	Crown Victoria	University Police Department	Law Enforcement	G-42351	92,335	7,984		
W	Sedan	2010	Crown Victoria	University Police Department	Law Enforcement	G-54040	70,041	17,477		
W	Motorcycle	2009	XT250Y	University Police Department	Law Enforcement	MC G-591	11,604	1,400		
W	Sedan	2011	Crown Victoria	University Police Department	Law Enforcement	G-57006	56,515	16,989		
W	Sedan	2011	Crown Victoria	University Police Department	Law Enforcement	G-57920	53,397	14,201		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61321	35,668	11,650		
W	Sedan	2012	Charger	University Police Department	Law Enforcement	G-61322	38,039	14,864		
W	Motorcycle	2013	XT250D	University Police Department	Law Enforcement	MC G-628	5,476	1,723		
W	SUV	2013	Explorer	University Police Department	Law Enforcement	G-63862	18,605	10,814		
W	SUV	2015	Interceptor	University Police Department	Law Enforcement	G-67751	5,735	5,645		
W	Sedan	2015	Police I	University Police Department	Law Enforcement	G-69813	13,335	13,003		
W	Sedan	2015	Charger	University Police Department	Law Enforcement	G-70112	254	78		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

University of Mississippi (267-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: INSTRUCTION			
	Competitive Salary Program	Salaries	4,003,010
		<b>Totals</b>	4,003,010
		General Funds	4,003,010
	Core Operations	Salaries	10,202,701
		Contractual	217,491
		Commodities	217,491
		Equipment	62,500
		<b>Totals</b>	10,700,183
		Other Special Funds	10,700,183
	Recover FY 2015 Capital Fund Level		
Program # 2: RESEARCH			
	Competitive Salary Program	Salaries	65,736
		<b>Totals</b>	65,736
		General Funds	65,736
	Core Operations	Contractual	61,492
		Commodities	111,492
		Equipment	100,000
		<b>Totals</b>	272,984
		Other Special Funds	272,984
	Recover FY 2015 Capital Fund Level		
Program # 3: PUBLIC SERVICE			
	Competitive Salary Program	Salaries	27,280
		<b>Totals</b>	27,280
		General Funds	27,280
	Core Operations	Contractual	484
		Commodities	484
		<b>Totals</b>	968
		Other Special Funds	968
	Recover FY 2015 Capital Fund Level		
Program # 4: ACADEMIC SUPPORT			
	Competitive Salary Program	Salaries	798,282

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Program	Decision Unit	Object	Amount
		<b>Totals</b>	798,282
		General Funds	798,282
	Core Operations	Contractual	85,082
		Commodities	85,082
		Equipment	350,000
		<b>Totals</b>	520,164
		Other Special Funds	520,164
	Recover FY 2015 Capital Fund Level		
Program # 5: STUDENT SERVICES			
	Competitive Salary Program		
		Salaries	370,523
		<b>Totals</b>	370,523
		General Funds	370,523
	Core Operations	Salaries	241,200
		Travel	30,000
		Contractual	28,110
		Commodities	26,110
		<b>Totals</b>	325,420
		Other Special Funds	325,420
	Recover FY 2015 Capital Fund Level		
Program # 6: INSTITUTIONAL SUPPORT			
	Competitive Salary Program		
		Salaries	609,810
		<b>Totals</b>	609,810
		General Funds	609,810
	Core Operations	Contractual	305,937
		Commodities	55,937
		<b>Totals</b>	361,874
		Other Special Funds	361,874
	Recover FY 2015 Capital Fund Level		
Program # 7: OPERATION & MAINTENANCE			
	Competitive Salary Program		
		Salaries	570,581
		<b>Totals</b>	570,581
		General Funds	570,581
	Core Operations	Salaries	378,684

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

University of Mississippi (267-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Contractual	1,674,504
		Commodities	334,037
		<b>Totals</b>	<u>2,387,225</u>
		Other Special Funds	2,387,225
	Recover FY 2015 Capital Fund Level		
Program # 8: SCHOLARSHIP & FELLOWSHIPS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 9: MANDATORY TRANSFERS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
		Subsidies	2,092,527
		<b>Totals</b>	<u>2,092,527</u>
		State Support Special Funds	2,092,527
Program # 10: NON-MANDATORY TRANSFERS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		

**CAPITAL LEASES**

University of Mississippi (267-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2015			Estimated FY 2016			Requested FY 2017										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

University of Mississippi (267-00)

---

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>	(427,226)				(427,226)
<b>CONTRACTUAL</b>	(1,021,639)				(1,021,639)
<b>COMMODITIES</b>	(338,302)				(338,302)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(432,133)				(432,133)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(2,219,300)</b>				<b>(2,219,300)</b>

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

<b>UNDERGRADUATE</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Liberal Arts	4,441	4,494	4,842	5,021	4,838	5,045	5,232	5,162	5,093	5,043	5,522	5,948	5,869	4,619	4,625
Business	2,365	2,547	2,593	2,721	2,743	2,733	2,869	2,865	2,756	2,503	2,402	2,519	2,700	2,929	3,167
Education	1,140	724	716	742	825	786	713	725	647	659	751	743	734	834	805
Engineering	648	628	570	551	573	589	646	645	652	706	879	945	1,059	1,285	1,418
General Studies												30	117	1,514	1,719
Journalism & New Media*										511	525	620	699	882	1,043
Pharmacy	349	366	350	244	498	444	419	464	483	514	473	591	654	635	625
Accountancy	419	407	390	429	450	438	483	508	518	523	566	609	664	766	858
Applied Sciences	36	725	815	992	1,233	1,334	1,389	1,346	1,374	1,489	1,733	1,946	2,124	2,318	2,257
University Programs					1		17	16							
<b>TOTAL UNDERGRAD</b>	<b>9,398</b>	<b>9,891</b>	<b>10,276</b>	<b>10,700</b>	<b>11,161</b>	<b>11,369</b>	<b>11,768</b>	<b>11,731</b>	<b>11,523</b>	<b>11,948</b>	<b>12,851</b>	<b>13,951</b>	<b>14,620</b>	<b>15,782</b>	<b>16,517</b>
<b>GRADUATE</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Liberal Arts	530	476	485	506	555	514	522	509	516	509	572	571	570	560	558
Business	164	166	179	158	158	84	79	63	72	130	141	173	176	192	212
Education	488	470	424	341	338	436	436	372	394	439	431	413	408	519	499
Engineering	186	187	205	182	197	197	192	178	152	159	161	169	148	140	162
Journalism & New Media*										22	20	14	24	31	50
Pharmacy	78	72	76	53	84	92	95	107	101	101	111	109	87	89	87
Accountancy	88	75	88	69	70	97	90	89	89	116	116	114	110	140	124
Applied Sciences	0	58	61	68	72	71	78	72	119	188	220	220	221	240	230
<b>TOTAL GRAD*</b>	<b>1,534</b>	<b>1,504</b>	<b>1,518</b>	<b>1,526</b>	<b>1,610</b>	<b>1,612</b>	<b>1,584</b>	<b>1,509</b>	<b>1,505</b>	<b>1,664</b>	<b>1,772</b>	<b>1,783</b>	<b>1,744</b>	<b>1,911</b>	<b>1,922</b>

\*NOTE: Totals do not foot because of Graduate Non-Degree Students

<b>FIRST PROFESSIONAL</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
LAW	473	478	529	573	586	569	507	516	493	487	518	531	520	444	394
PHARM-D				151	151	159	157	154	164	174	291	258	223	232	290

<b>TOTAL</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
Liberal Arts	4,971	4,970	5,327	5,527	5,393	5,559	5,754	5,671	5,609	5,552	6,094	6,519	6,439	5,179	5,183
Business	2,529	2,713	2,772	2,879	2,901	2,817	2,948	2,928	2,828	2,633	2,543	2,692	2,876	3,121	3,379
Education	1,628	1,194	1,140	1,083	1,163	1,222	1,149	1,097	1,041	1,098	1,182	1,156	1,142	1,353	1,304
Engineering	834	815	775	733	770	786	838	823	804	865	1,040	1,114	1,207	1,425	1,580
General Studies												30	117	1,514	1,719
Journalism & New Media*										533	545	634	723	913	1,093
Pharmacy	427	438	426	297	582	536	514	571	584	615	584	700	741	724	712
Accountancy	507	482	478	498	520	535	573	598	607	639	682	723	774	906	982
Applied Sciences	36	783	876	1,060	1,305	1,405	1,467	1,418	1,493	1,677	1,953	2,166	2,345	2,558	2,487
University Programs					1		17	16							
Law	473	478	529	573	586	569	507	516	493	487	518	531	520	444	394
PharmD				151	151	159	157	154	164	174	291	258	223	232	290
Graduate Non-degree				149	136	121	92	118	62	73	73	63	35	58	55
<b>GRAND TOTAL</b>	<b>11,405</b>	<b>11,873</b>	<b>12,323</b>	<b>12,950</b>	<b>13,508</b>	<b>13,709</b>	<b>14,016</b>	<b>13,910</b>	<b>13,685</b>	<b>14,346</b>	<b>15,505</b>	<b>16,586</b>	<b>17,142</b>	<b>18,427</b>	<b>19,178</b>

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

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

\*Prior to Fall 2009, Journalism students were assigned to the College of Liberal Prepared by Institutional Research

**THE UNIVERSITY OF MISSISSIPPI**  
**FULL-TIME INSTRUCTIONAL FACULTY CHARACTERISTICS --DEMOGRAPHIC INFORMATION**  
**AS OF NOVEMBER 2014**

	Total Faculty	Gender		Highest Degree				Age Group					Ethnic Group							
		Female	Male	Doctor	1st Prof	Mast	Bach	20-29	30-39	40-49	50-59	60+	NRA	Am Ind	Asian	Black	Hisp	Native HI	White	2 or More
<b>LIBERAL ARTS</b>																				
TOTALS	447	192	255	331	0	114	2	19	145	131	87	65	28	2	9	23	11	1	363	10
PERCENTAGES*	54%	43%	57%	74%	0%	26%	0%	4%	32%	29%	19%	15%	6%	0%	2%	5%	2%	0%	81%	2%
<b>BUSINESS</b>																				
TOTALS	52	17	35	49	1	2	0	1	10	13	13	15	3	0	2	1	1	0	44	1
PERCENTAGES*	6%	33%	67%	94%	2%	4%	0%	2%	19%	25%	25%	29%	6%	0%	4%	2%	2%	0%	85%	2%
<b>EDUCATION</b>																				
TOTALS	57	40	17	51	0	6	0	0	11	20	14	12	3	0	0	5	0	0	49	0
PERCENTAGES*	7%	70%	30%	89%	0%	11%	0%	0%	19%	35%	25%	21%	5%	0%	0%	9%	0%	0%	86%	0%
<b>ENGINEERING</b>																				
TOTALS	62	12	50	57	0	5	0	0	12	15	16	19	4	0	5	1	1	0	40	11
PERCENTAGES*	8%	19%	81%	92%	0%	8%	0%	0%	19%	24%	26%	31%	6%	0%	8%	2%	2%	0%	65%	18%
<b>LAW SCHOOL</b>																				
TOTALS	32	13	19	4	28	0	0	0	3	11	11	7	0	0	0	3	0	0	29	0
PERCENTAGES*	4%	41%	59%	13%	88%	0%	0%	0%	9%	34%	34%	22%	0%	0%	0%	9%	0%	0%	91%	0%
<b>PHARMACY</b>																				
TOTALS	62	25	37	34	27	1	0	6	14	19	11	12	2	1	3	2	0	0	49	5
PERCENTAGES*	8%	40%	60%	55%	44%	2%	0%	10%	23%	31%	18%	19%	3%	2%	5%	3%	0%	0%	79%	8%
<b>ACCOUNTANCY</b>																				
TOTALS	15	4	11	12	1	2	0	0	2	2	5	6	1	0	0	0	0	0	13	1
PERCENTAGES*	2%	27%	73%	80%	7%	13%	0%	0%	13%	13%	33%	40%	7%	0%	0%	0%	0%	0%	87%	7%
<b>APPLIED SCIENCES</b>																				
TOTALS	55	30	25	41	3	11	0	1	9	13	18	14	5	0	0	6	0	0	43	1
PERCENTAGES*	7%	55%	45%	75%	5%	20%	0%	2%	16%	24%	33%	25%	9%	0%	0%	11%	0%	0%	78%	2%
<b>JOURNALISM</b>																				
TOTALS	25	13	12	9	1	14	1	0	3	6	6	10	0	0	0	4	0	0	21	0
PERCENTAGES*	3%	52%	48%	36%	4%	56%	4%	0%	12%	24%	24%	40%	0%	0%	0%	16%	0%	0%	84%	0%
<b>OTHER INSTRUCTIONAL</b>																				
TOTALS	16	10	6	4	0	11	1	1	3	6	3	3	1	0	1	1	2	0	11	0
PERCENTAGES*	2%	63%	38%	25%	0%	69%	6%	6%	19%	38%	19%	19%	6%	0%	6%	6%	13%	0%	69%	0%
<b>UNIVERSITY TOTALS</b>	<b>823</b>	<b>356</b>	<b>467</b>	<b>592</b>	<b>61</b>	<b>166</b>	<b>4</b>	<b>28</b>	<b>212</b>	<b>236</b>	<b>184</b>	<b>163</b>	<b>47</b>	<b>3</b>	<b>20</b>	<b>46</b>	<b>15</b>	<b>1</b>	<b>662</b>	<b>29</b>
<b>PERCENTAGES*</b>	<b>100%</b>	<b>43%</b>	<b>57%</b>	<b>72%</b>	<b>7%</b>	<b>20%</b>	<b>0%</b>	<b>3%</b>	<b>26%</b>	<b>29%</b>	<b>22%</b>	<b>20%</b>	<b>6%</b>	<b>0%</b>	<b>2%</b>	<b>6%</b>	<b>2%</b>	<b>0%</b>	<b>80%</b>	<b>4%</b>

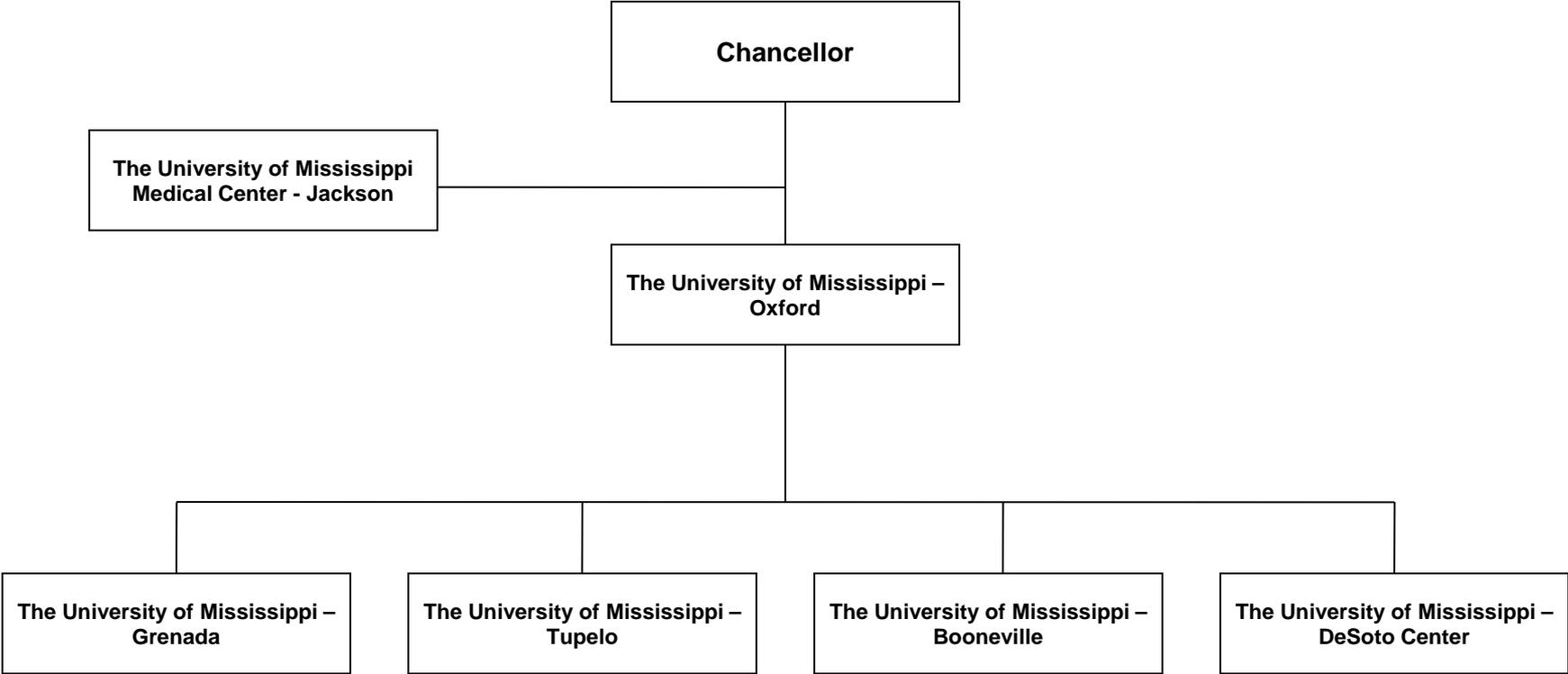
\*PERCENTAGES UNDER THE TOTAL FACULTY COLUMN REFLECT PERCENTAGE OF UNIVERSITY TOTALS  
 REPORT INCLUDES ALL FULL-TIME INSTRUCTIONAL FACULTY  
 CRITERIA WAS CHANGED IN 2008 TO MATCH IPEDS REPORTING

**THE UNIVERSITY OF MISSISSIPPI**  
**FULL-TIME INSTRUCTIONAL FACULTY CHARACTERISTICS -- CONTRACT STATUS SUMMARY**  
**AS OF NOVEMBER 2014**

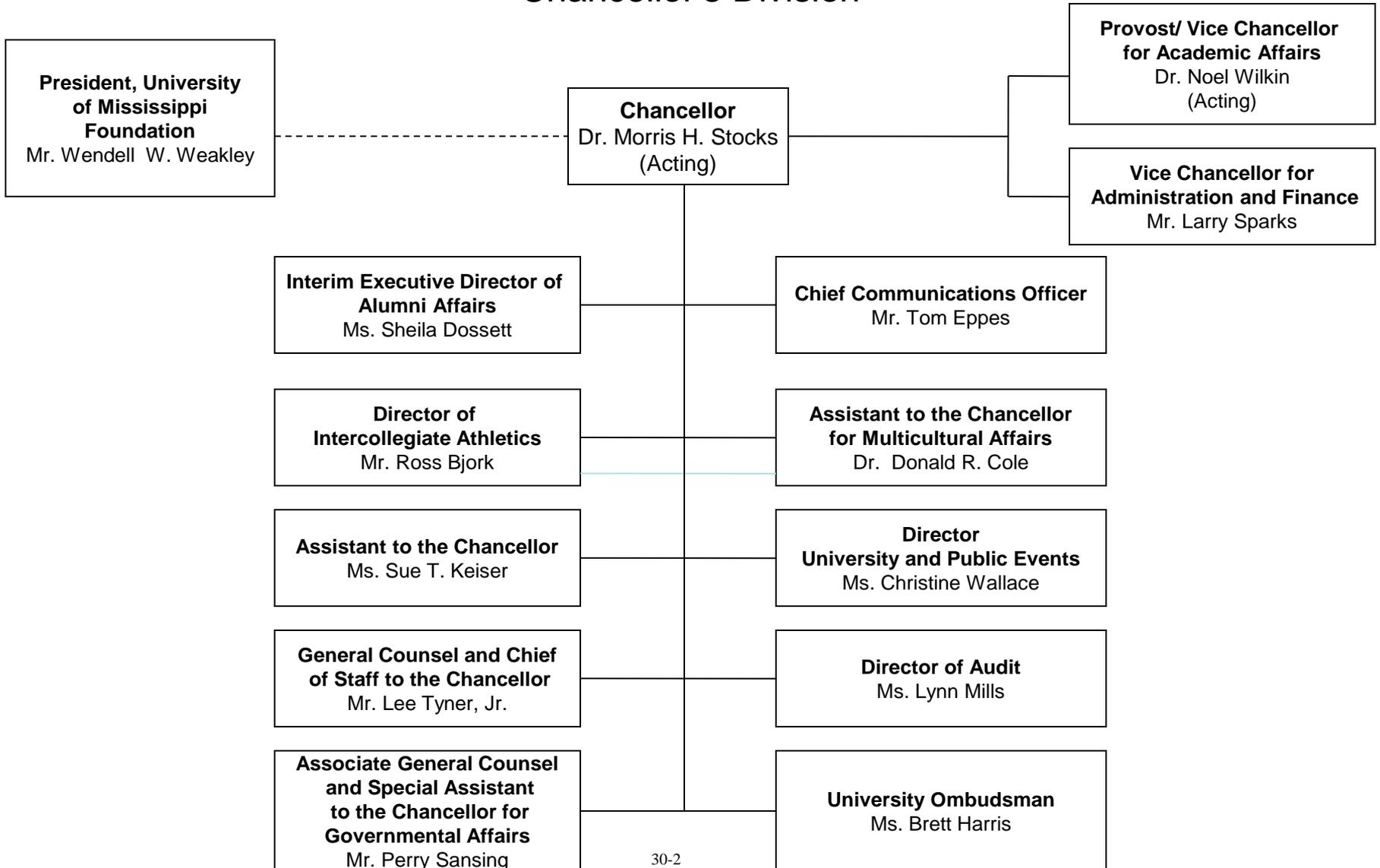
	Total Faculty	Contract			Academic Rank					Tenure Status			Faculty Eligible for Tenure Only Current Year of Service							
		<9 Mo	9 Mo	12 Mo	Lecturer	Instructor	Assistant	Associate	Professor	Tenured	Eligible	No Ten	7+	6th	5th	4th	3rd	2nd	1st	
<b>LIBERAL ARTS</b>																				
TOTALS	447	10	384	53	19	119	112	129	68	194	89	164	2	4	5	4	14	29	31	
PERCENTAGES*	54%	2%	86%	12%	4%	27%	25%	29%	15%	43%	20%	37%	0%	1%	1%	1%	3%	6%	7%	
<b>BUSINESS</b>																				
TOTALS	52	0	50	2	0	2	24	13	13	23	12	17	0	0	0	2	4	3	3	
PERCENTAGES*	6%	0%	96%	4%	0%	4%	46%	25%	25%	44%	23%	33%	0%	0%	0%	4%	8%	6%	6%	
<b>EDUCATION</b>																				
TOTALS	57	0	47	10	0	6	28	14	9	21	22	14	0	2	1	2	4	4	9	
PERCENTAGES*	7%	0%	82%	18%	0%	11%	49%	25%	16%	37%	39%	25%	0%	4%	2%	4%	7%	7%	16%	
<b>ENGINEERING</b>																				
TOTALS	62	0	51	11	1	7	13	17	24	37	13	12	1	1	0	1	1	3	6	
PERCENTAGES*	8%	0%	82%	18%	2%	11%	21%	27%	39%	60%	21%	19%	2%	2%	0%	2%	2%	5%	10%	
<b>LAW SCHOOL</b>																				
TOTALS	32	0	24	8	0	0	10	8	14	19	5	8	1	1	1	0	0	0	2	
PERCENTAGES*	4%	0%	75%	25%	0%	0%	31%	25%	44%	59%	16%	25%	3%	3%	3%	0%	0%	0%	6%	
<b>PHARMACY</b>																				
TOTALS	62	0	0	62	0	3	19	19	21	28	9	25	0	0	1	1	2	1	4	
PERCENTAGES*	8%	0%	0%	100%	0%	5%	31%	31%	34%	45%	15%	40%	0%	0%	2%	2%	3%	2%	6%	
<b>ACCOUNTANCY</b>																				
TOTALS	15	0	14	1	0	1	6	4	4	7	3	5	0	0	0	1	0	0	2	
PERCENTAGES*	2%	0%	93%	7%	0%	7%	40%	27%	27%	47%	20%	33%	0%	0%	0%	7%	0%	0%	13%	
<b>APPLIED SCIENCES</b>																				
TOTALS	55	0	43	12	6	6	13	22	8	31	10	14	1	1	0	0	1	0	7	
PERCENTAGES*	7%	0%	78%	22%	11%	11%	24%	40%	15%	56%	18%	25%	2%	2%	0%	0%	2%	0%	13%	
<b>JOURNALISM</b>																				
TOTALS	25	0	22	3	1	3	12	6	3	8	12	5	1	1	0	2	1	5	2	
PERCENTAGES*	3%	0%	88%	12%	4%	12%	48%	24%	12%	32%	48%	20%	4%	4%	0%	8%	4%	20%	8%	
<b>OTHER INSTRUCTIONAL</b>																				
TOTALS	16	0	10	6	3	9	0	2	2	3	0	13	0	0	0	0	0	0	0	
PERCENTAGES*	2%	0%	63%	38%	19%	56%	0%	13%	13%	19%	0%	81%	0%	0%	0%	0%	0%	0%	0%	
<b>UNIVERSITY TOTALS</b>	<b>823</b>	<b>10</b>	<b>645</b>	<b>168</b>	<b>30</b>	<b>156</b>	<b>237</b>	<b>234</b>	<b>166</b>	<b>371</b>	<b>175</b>	<b>277</b>	<b>6</b>	<b>10</b>	<b>8</b>	<b>13</b>	<b>27</b>	<b>45</b>	<b>66</b>	
<b>PERCENTAGES*</b>	<b>100%</b>	<b>1%</b>	<b>78%</b>	<b>20%</b>	<b>4%</b>	<b>19%</b>	<b>29%</b>	<b>28%</b>	<b>20%</b>	<b>45%</b>	<b>21%</b>	<b>34%</b>	<b>1%</b>	<b>1%</b>	<b>1%</b>	<b>2%</b>	<b>3%</b>	<b>5%</b>	<b>8%</b>	

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

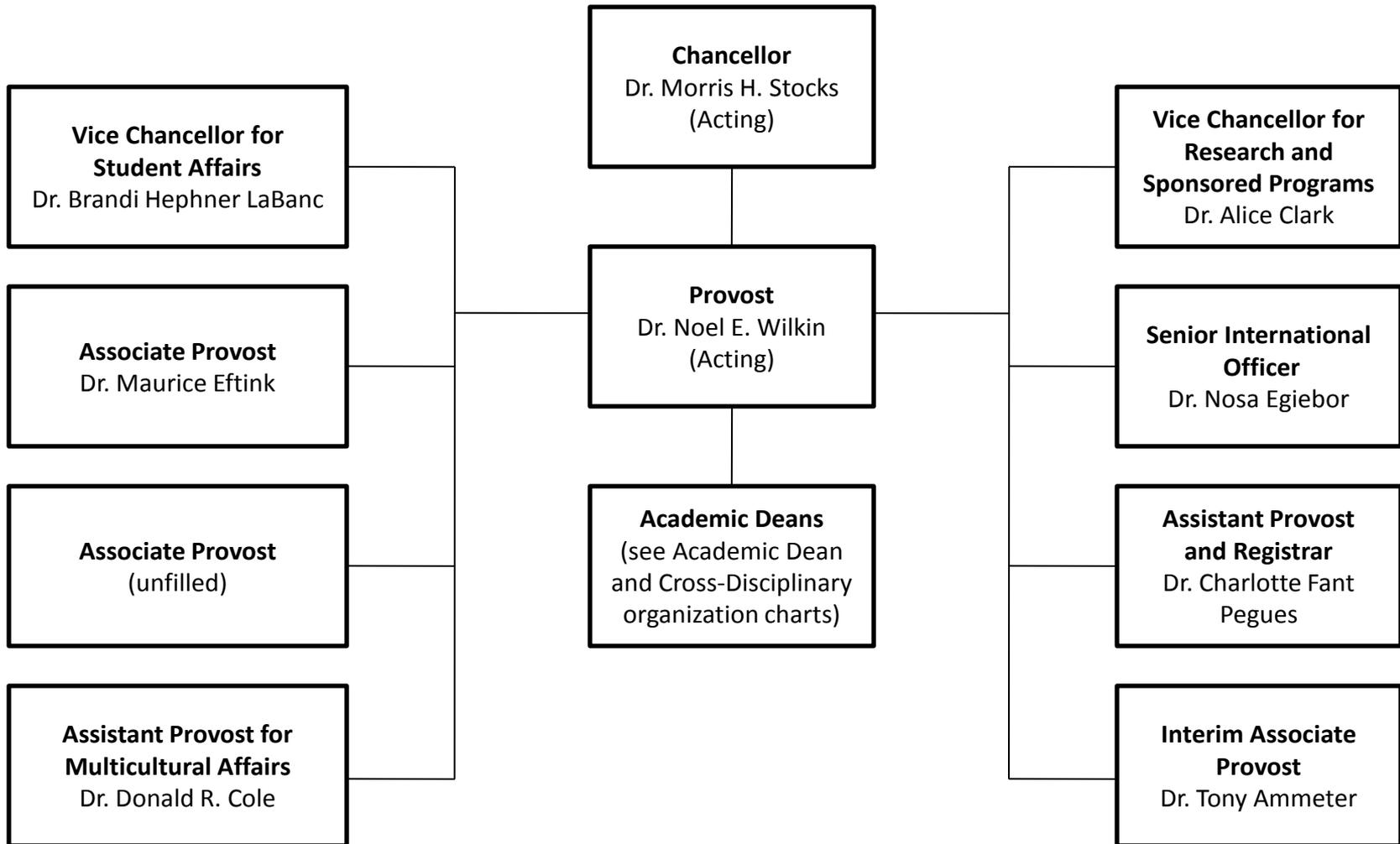
# The University of Mississippi Composite Organization Chart All Campuses



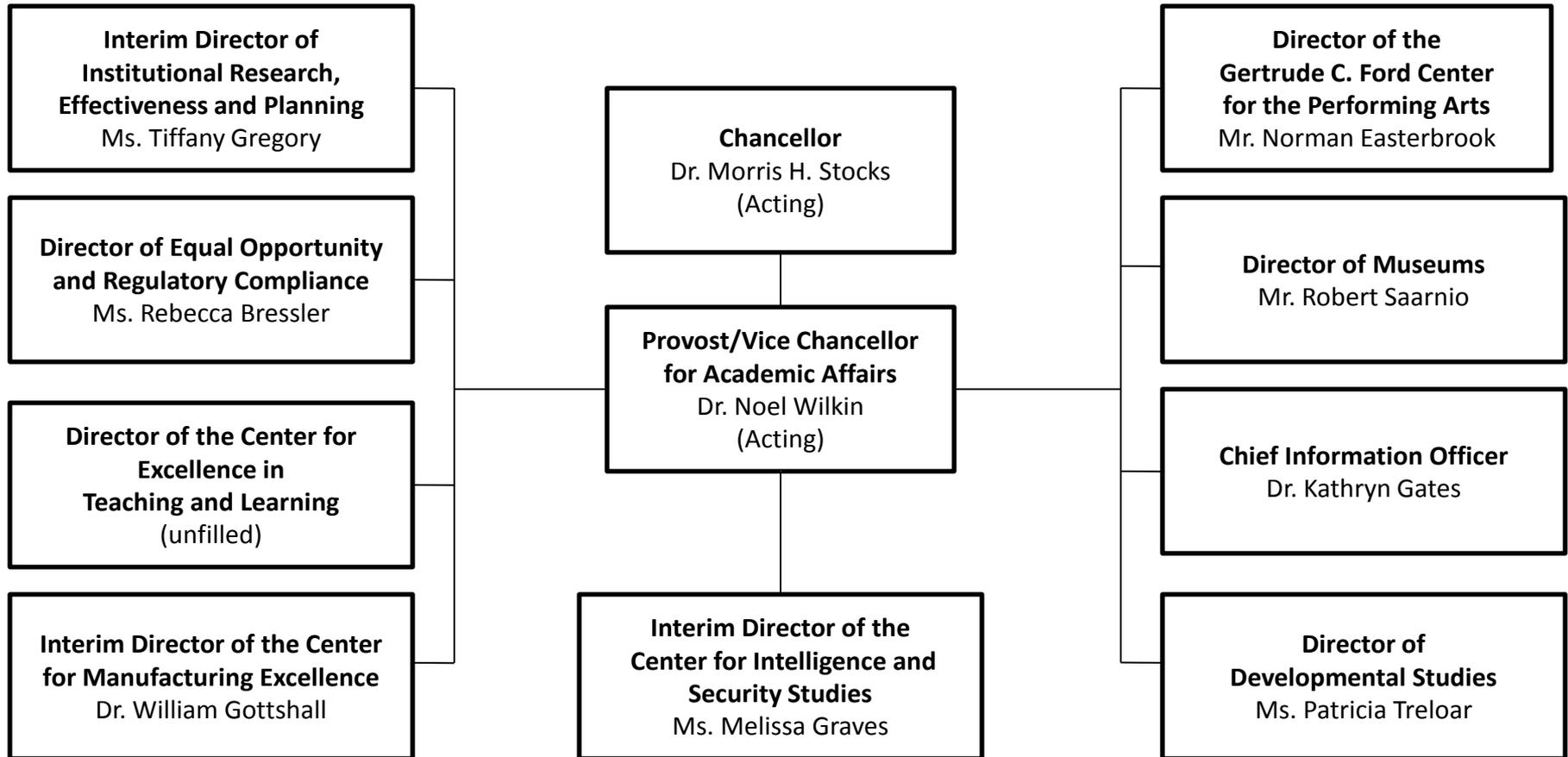
# The University of Mississippi Organization Chart for the Oxford Campus Chancellor's Division



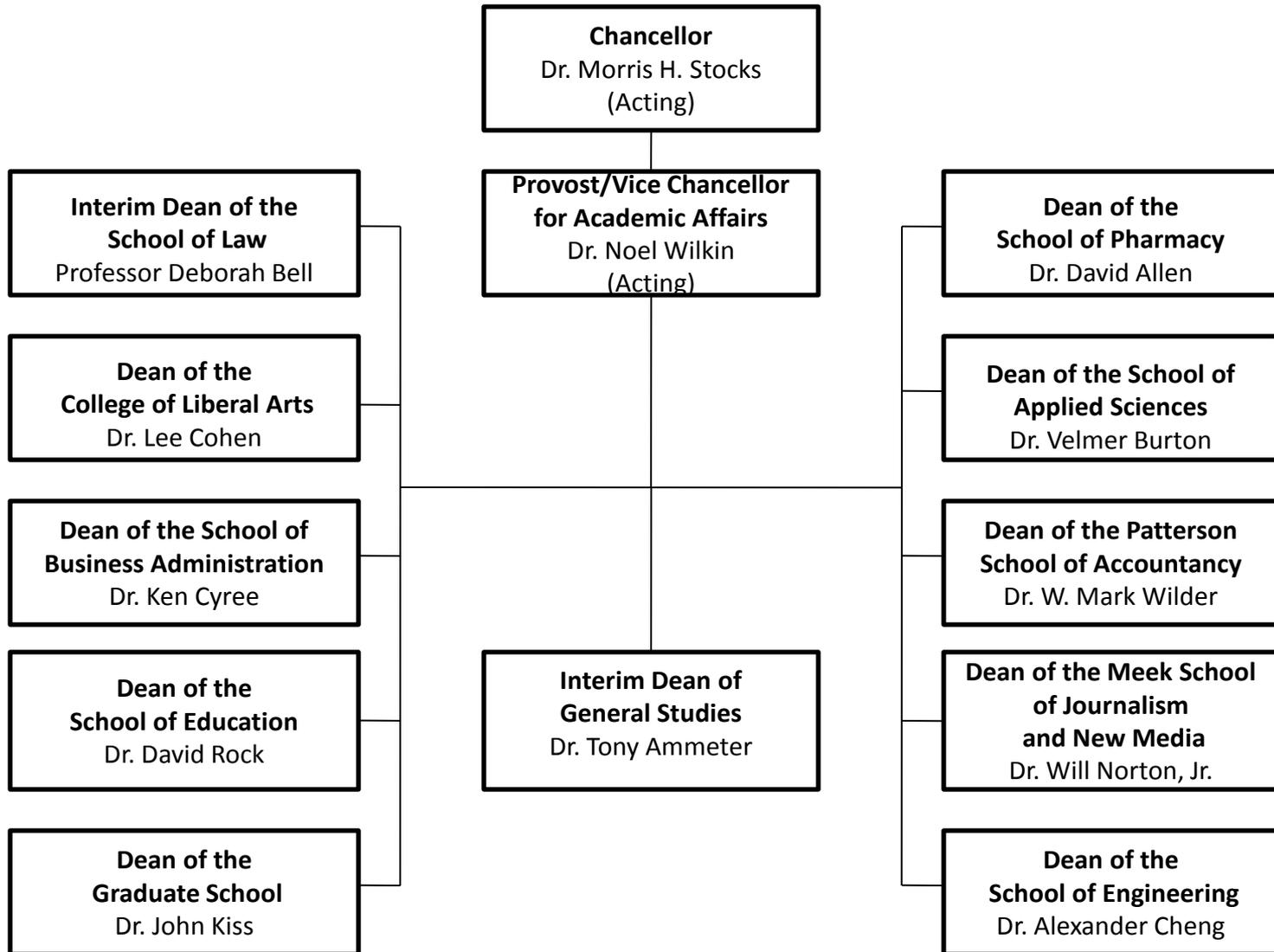
# The University of Mississippi Organization Chart for the Oxford Campus Division of Academic Affairs



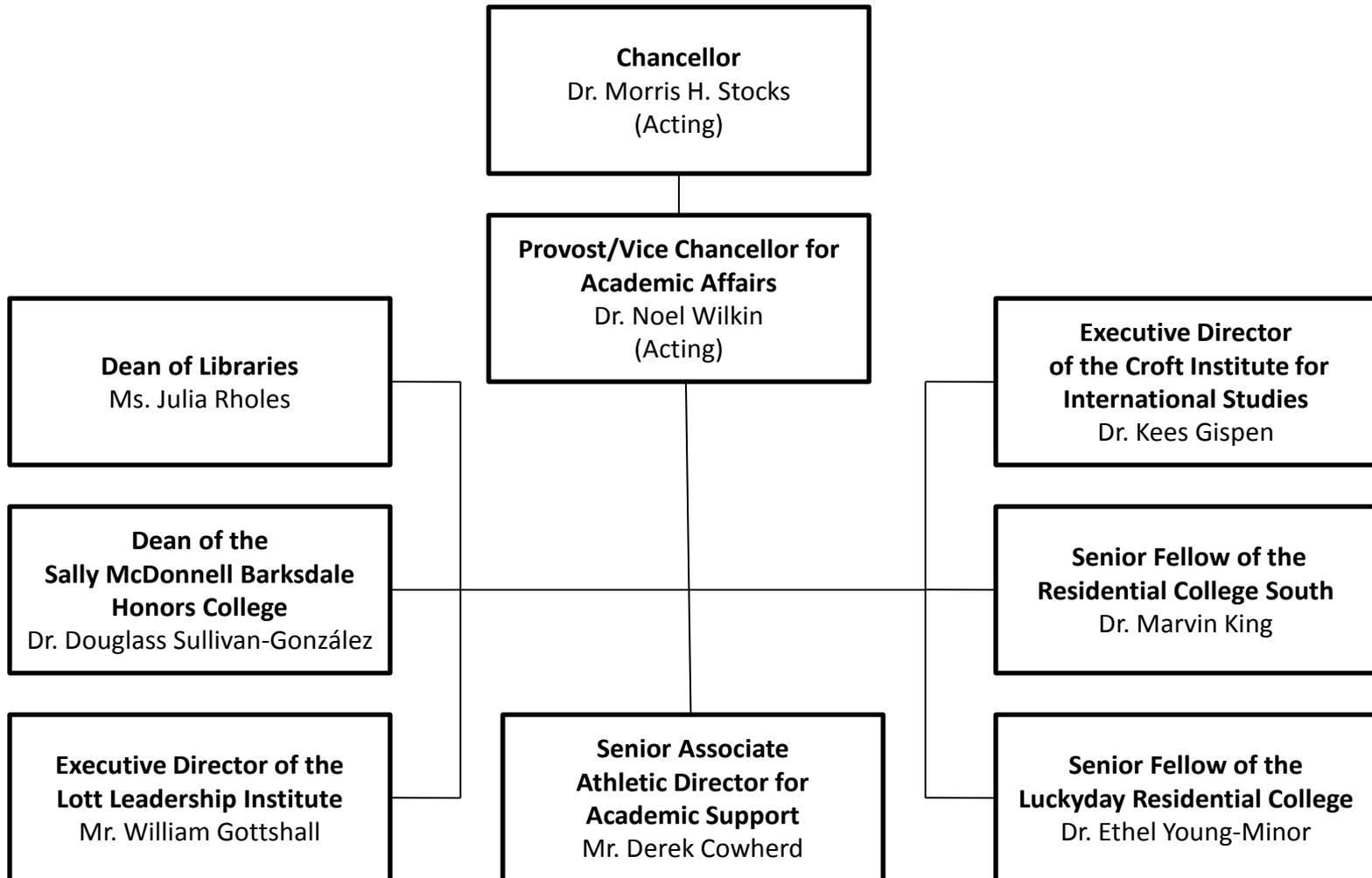
# The University of Mississippi Organization Chart for the Oxford Campus Directors



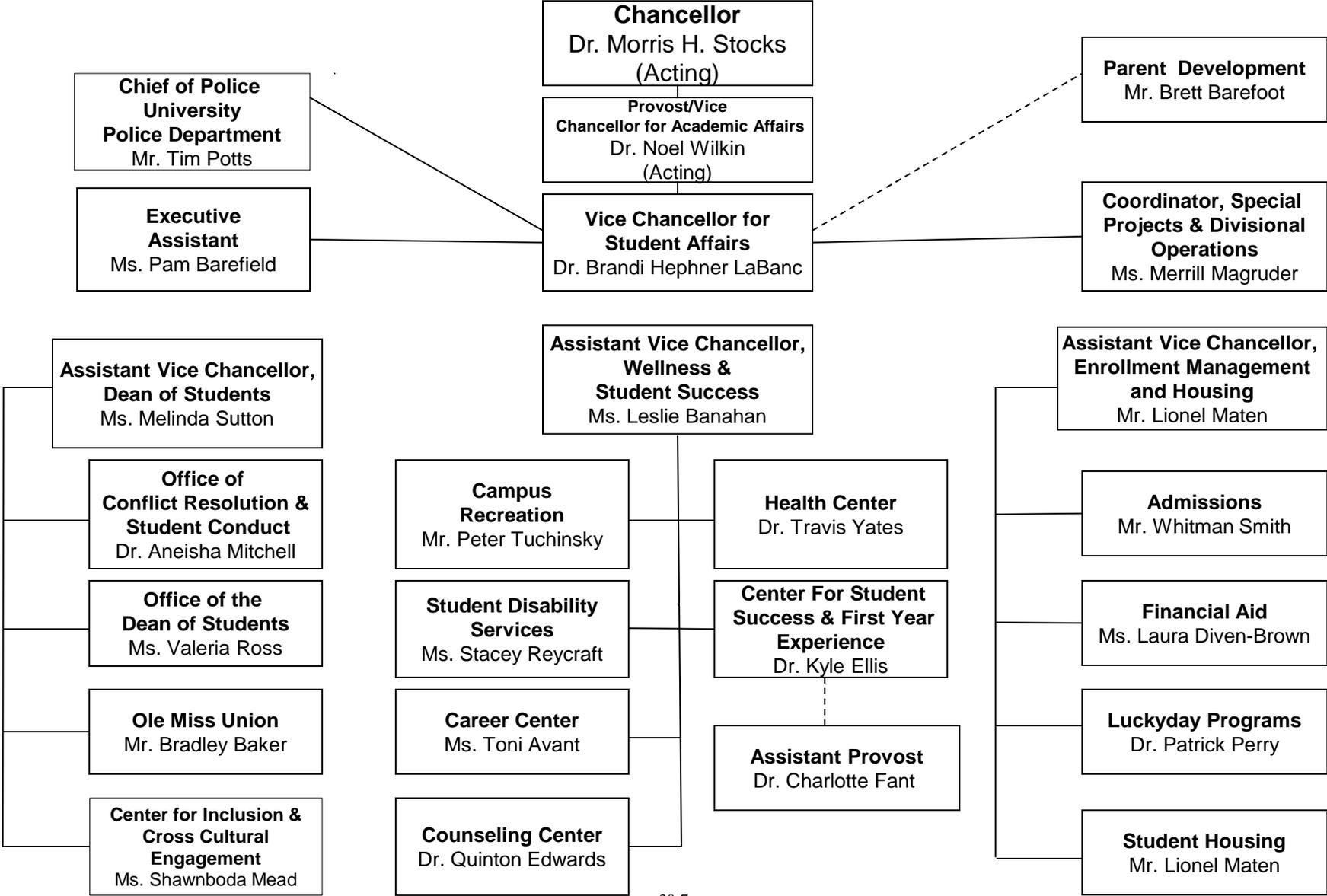
# The University of Mississippi Organization Chart for the Oxford Campus Academic Deans



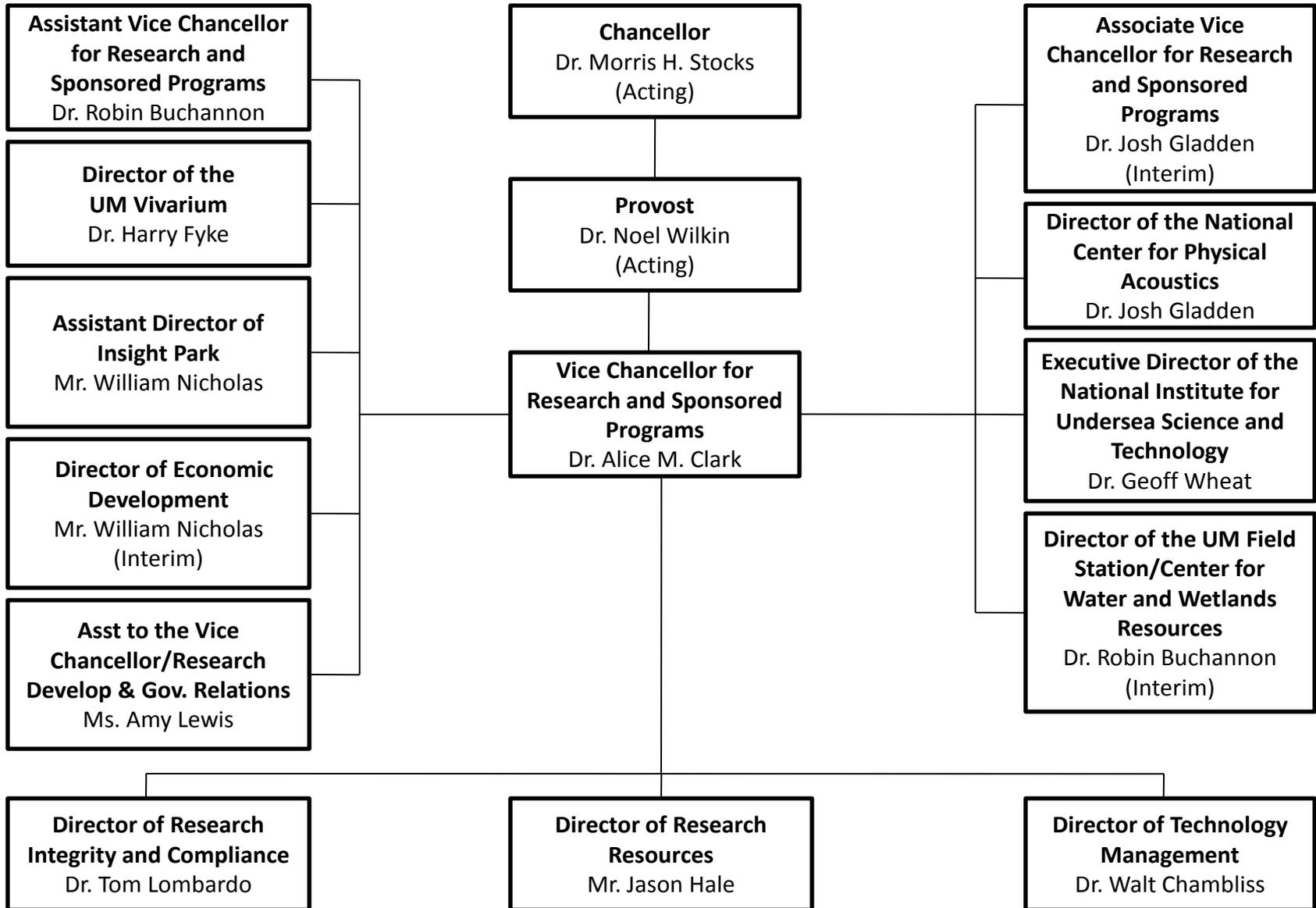
# The University of Mississippi Organization Chart for the Oxford Campus Cross-Disciplinary Appointments



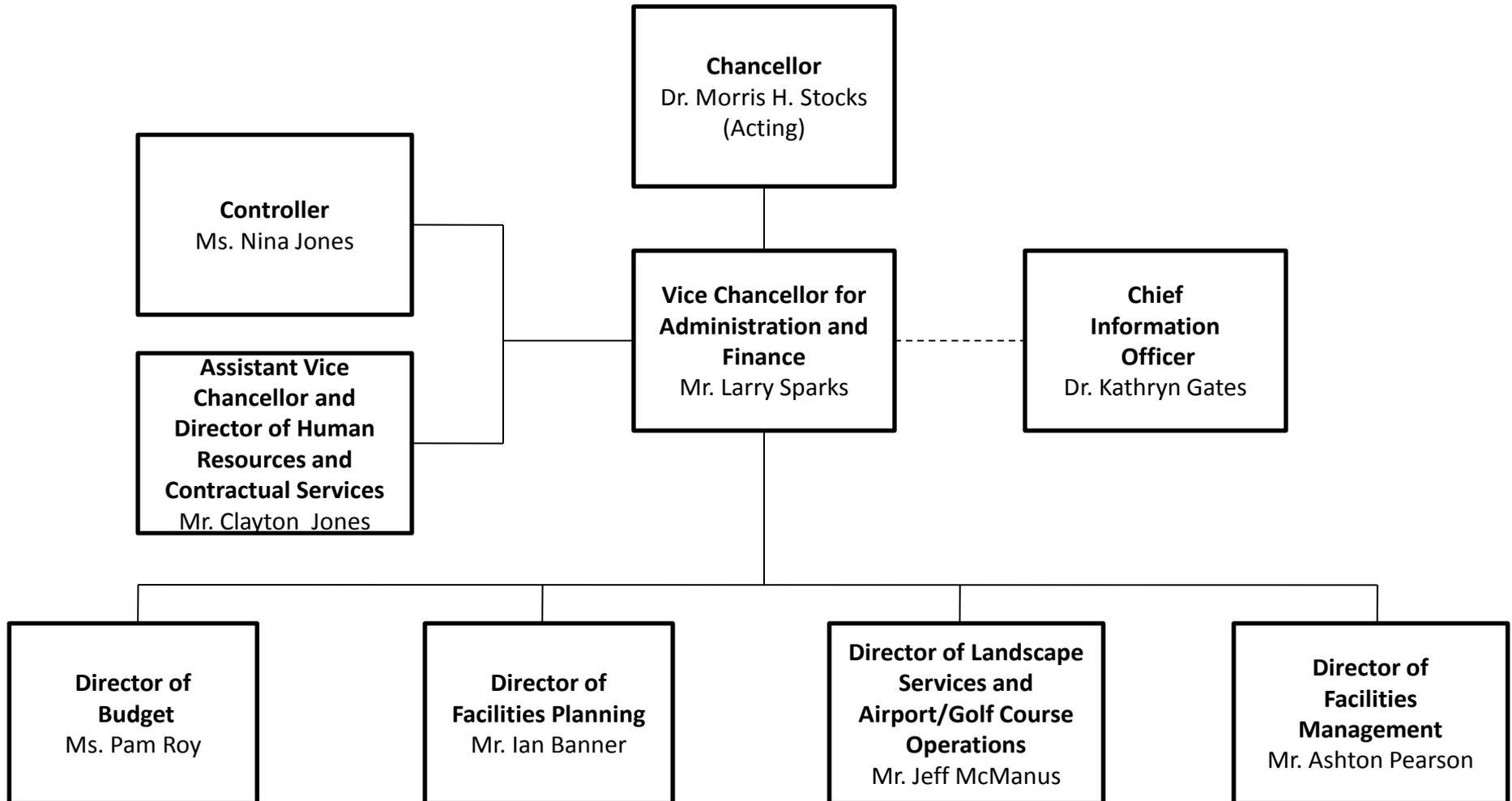
# The University of Mississippi Organization Chart for the Oxford Campus Division of Student Affairs



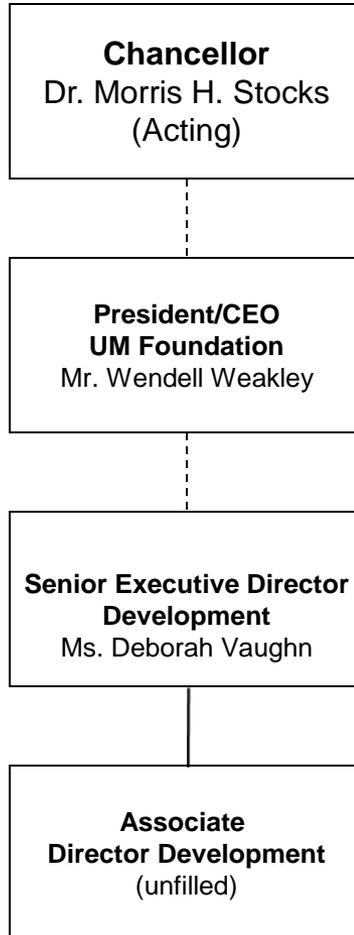
**The University of Mississippi  
Organization Chart for the Oxford Campus  
Division of Research**



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



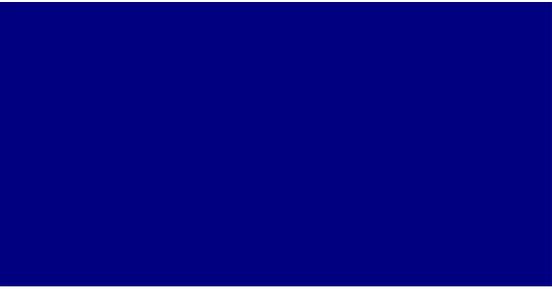
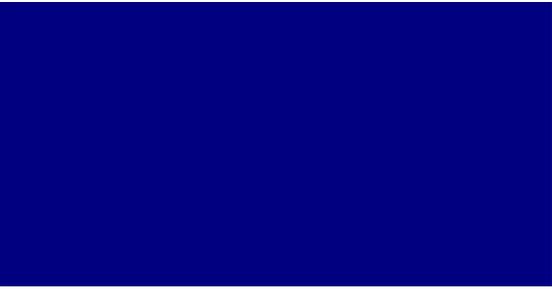
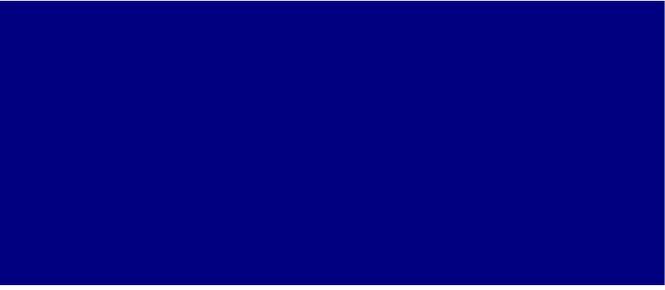
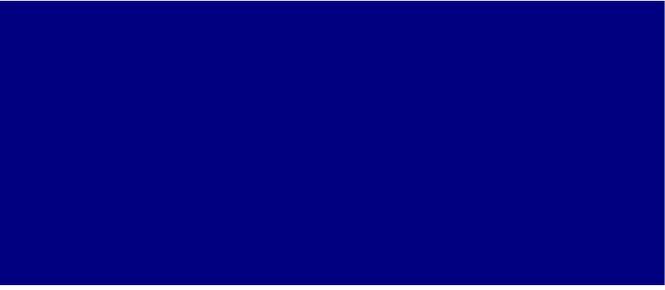
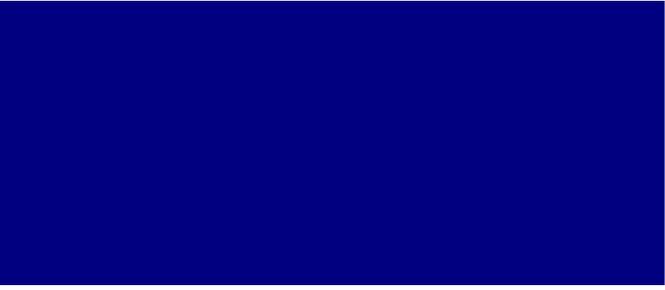
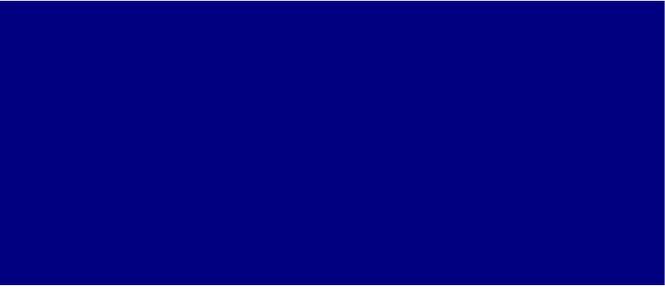
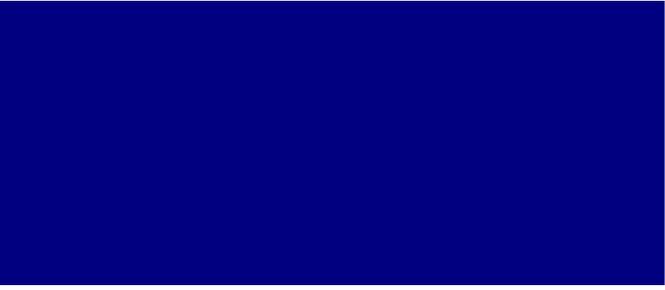
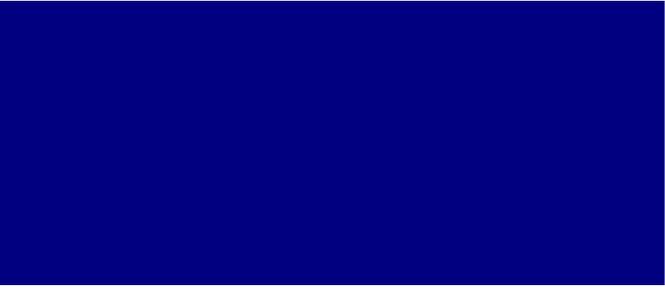
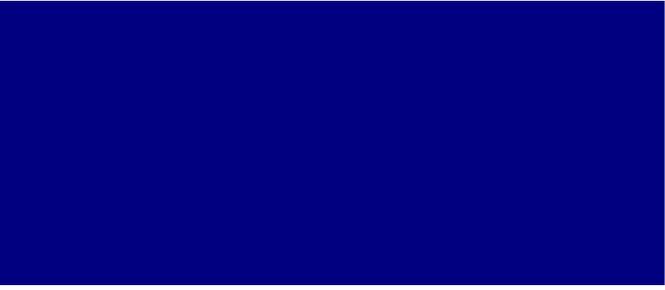
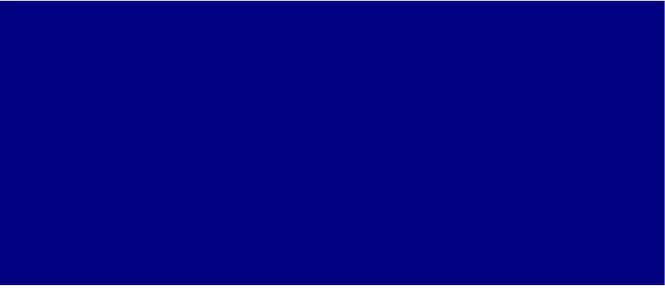
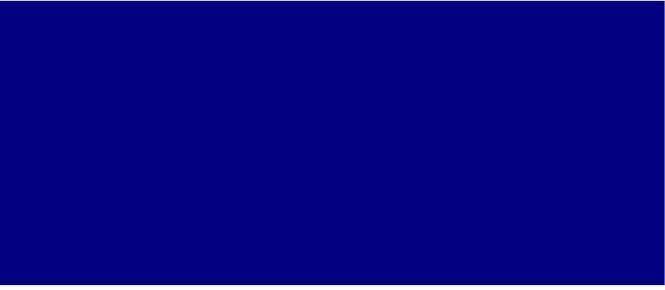
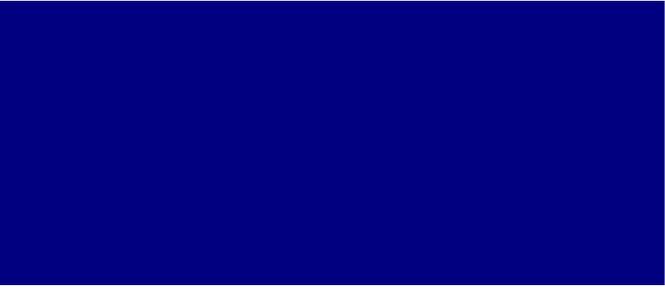
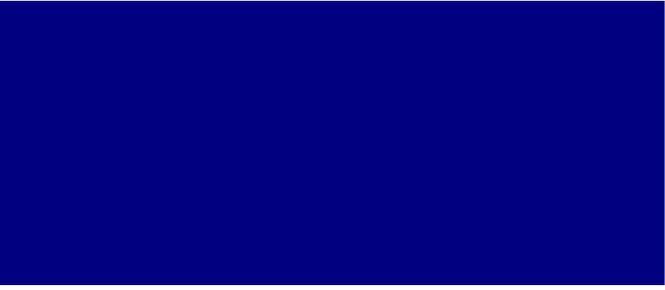
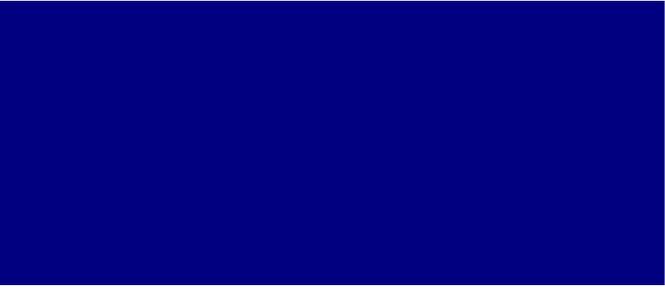
**The University of Mississippi  
Organization Chart for the Oxford Campus  
Division of Development**



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

Schedule A  
Salaries and Wages

Agency: UM - On-Campus Education and General

	Actual Expenses		Estimated Expenses		Continuation Required for									
	FY Ending		FY Ending		FY Ending									
	6/30/2015		6/30/2016		6/30/2017									
	FTE	Dollars	FTE	Dollars	FTE	Dollars								
<b>CURRENT POSITIONS:</b>														
1100 - Exec, Admin & Managerial	64.51	9,970,270	62.75	10,316,566	62.75	10,655,981								
1200 - Faculty														
9 month	751.91	54,508,374	772.98	57,104,283	772.98	59,988,840								
12 month	169.26	18,072,536	175.04	19,116,091	175.04	19,745,010								
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>								
Total Faculty	921.17	72,580,910	948.02	76,220,374	948.02	79,733,850								
1300 - Professional Non-faculty	512.69	27,526,992	534.56	29,440,199	534.56	30,408,782								
1400 - Clerical and Secretarial	317.68	9,485,725	325.05	9,979,561	325.05	10,307,889								
1500 - Technical & Paraprofessional	61.26	2,493,861	63.99	2,606,265	63.99	2,692,011								
1600 - Skilled Crafts	98.91	3,267,904	101.62	3,459,051	101.62	3,572,854								
1700 - Services/Maintenance	232.35	6,146,013	240.02	6,664,614	240.02	6,883,880								
1800 - Students	<u>401.50</u>	<u>7,196,849</u>	<u>407.38</u>	<u>8,232,833</u>	<u>407.38</u>	<u>8,474,083</u>								
TOTAL	2,610.07	138,668,524	2,683.39	146,919,463	2,683.39	152,729,330								
<b>NEW POSITIONS REQUIRED FOR FY 2017:</b>					FTE	Dollars								
1100 - Exec, Admin & Managerial					0.00	0								
1200 - Faculty														
9 month									25.00	2,375,000				
12 month									0.00	0				
Other									0.00	0				
1300 - Professional Non-faculty									9.00	417,500				
1400 - Clerical and Secretarial									0.00	0				
1500 - Technical & Paraprofessional													0.00	0
1600 - Skilled Crafts														
1700 - Services/Maintenance														
1800 - Students													<u>0.00</u>	<u>0</u>
TOTAL									44.00	3,075,100				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>									Dollars					
1100 - Exec, Admin & Managerial						0								
1200 - Faculty														
9 month														3,751,092
12 month														
Other														
1300 - Professional Non-faculty														0
1400 - Clerical and Secretarial										0				
1500 - Technical & Paraprofessional														0
1600 - Skilled Crafts														
1700 - Services/Maintenance														
1800 - Students														<u>0</u>
TOTAL										5,001,456				
GRAND TOTAL Salaries and Wages	2,610.07	138,668,524	2,683.39	146,919,463					2,727.39	160,805,886				

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

Schedule A-1  
Fringe Benefits

Agency: UM - On-Campus Education and General

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	20,706,789	21,843,144	22,720,201
3920 - FICA Matching	10,057,583	10,609,527	11,035,526
3930 - Workers' Compensation	920,302	901,463	937,659
3940 - Health Insurance Contribution	9,242,459	10,013,175	10,415,229
3950 - Group Life Insurance	197,208	208,030	216,383
3960 - Leave Accrual	1,801,162	1,802,926	1,875,318
3970 - Unemployment Tax	131,472	110,949	115,404
3980 - Remission of Fees	<u>16,685,971</u>	<u>17,499,228</u>	<u>16,308,077</u>
TOTAL Fringe Benefits for Continuing Employees	59,742,946	62,988,442	63,623,797
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			484,328
3920 - FICA Matching			235,245
3930 - Workers' Compensation			19,988
3940 - Health Insurance Contribution			222,022
3950 - Group Life Insurance			4,613
3960 - Leave Accrual			39,976
3970 - Unemployment Tax			2,460
3980 - Remission of Fees			<u>36,902</u>
TOTAL Fringe Benefits for New Positions			1,045,534
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			787,729
3920 - FICA Matching			382,611
3930 - Workers' Compensation			32,509
3940 - Health Insurance Contribution			361,105
3950 - Group Life Insurance			7,502
3960 - Leave Accrual			65,019
3970 - Unemployment Tax			4,001
3980 - Remission of Fees			<u>60,019</u>
TOTAL Fringe Benefits for Promotions, etc.			1,700,495
GRAND TOTAL Fringe Benefits	59,742,946	62,988,442	66,369,826
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	198,411,470	209,907,905	227,175,712
LESS VACANCY RATE	NA	-900,000	-900,000
TOTAL SALARIES, WAGES & FRINGE BENEFITS	198,411,470	209,007,905	226,275,712

University of Mississippi - Off-Campus

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	9,847,477	10,148,168	10,148,168		
a. Additional Compensation			156,460		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>9,847,477</b>	<b>10,148,168</b>	<b>10,304,628</b>	<b>156,460</b>	<b>1.54%</b>
2. Travel					
a. Travel & Subsistence (In-State)	44,608	29,299	29,299		
b. Travel & Subsistence (Out-Of-State)	42,142	41,736	41,736		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>86,750</b>	<b>71,035</b>	<b>71,035</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	700,221	648,323	648,323		
b. Communications, Transportation & Utilities	206,272	190,983	190,983		
c. Public Information	181,995	164,858	164,858		
d. Rents	265,546	245,865	245,865		
e. Repairs & Service	54,438	50,403	50,403		
f. Fees, Professional & Other Services	6,778	10,000	10,000		
g. Other Contractual Services	122,693	113,522	113,522		
h. Data Processing	191,215	177,043	177,043		
i. Other					
<b>Total Contractual Services</b>	<b>1,729,158</b>	<b>1,600,997</b>	<b>1,600,997</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	17,953	12,444	12,444		
b. Printing & Office Supplies & Materials	60,488	41,930	41,930		
c. Equipment, Repair Parts, Supplies & Accessories	17,567	12,177	12,177		
d. Professional & Scientific Supplies & Materials	15	11	11		
e. Other Supplies & Materials	145,977	101,188	101,188		
<b>Total Commodities</b>	<b>242,000</b>	<b>167,750</b>	<b>167,750</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	101,000	25,650	25,650		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>101,000</b>	<b>25,650</b>	<b>25,650</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>147,994</b>	<b>43,510</b>	<b>43,510</b>		
<b>TOTAL EXPENDITURES</b>	<b>12,154,379</b>	<b>12,057,110</b>	<b>12,213,570</b>	<b>156,460</b>	<b>1.30%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,741,028	1,834,104	1,990,564	156,460	8.53%
State Support Special Funds	228,785	239,218	239,218		
Federal Funds					
Other Special Funds (Specify)					
TUITION	10,184,566	9,983,788	9,983,788		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>12,154,379</b>	<b>12,057,110</b>	<b>12,213,570</b>	<b>156,460</b>	<b>1.30%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	161	169	169		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Morris H. Stocks

Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 4:53 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,202,361	12.21%		1,332,909	13.13%		1,489,369	14.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	152,099	1.54%		165,965	1.64%		165,965	1.61%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	8,493,017	86.25%		8,649,294	85.23%		8,649,294	83.94%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>9,847,477</b>		<b>81.02%</b>	<b>10,148,168</b>		<b>84.17%</b>	<b>10,304,628</b>		<b>84.37%</b>
1. General _____ State Support Special (Specify) _____	10,342	11.92%		7,345	10.34%		7,345	10.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,285	1.48%		946	1.33%		946	1.33%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	75,123	86.60%		62,744	88.33%		62,744	88.33%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>86,750</b>		<b>0.71%</b>	<b>71,035</b>		<b>0.59%</b>	<b>71,035</b>		<b>0.58%</b>
1. General _____ State Support Special (Specify) _____	416,827	24.11%		401,934	25.11%		401,934	25.11%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	58,872	3.40%		59,401	3.71%		59,401	3.71%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	1,253,459	72.49%		1,139,662	71.18%		1,139,662	71.18%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>1,729,158</b>		<b>14.23%</b>	<b>1,600,997</b>		<b>13.28%</b>	<b>1,600,997</b>		<b>13.11%</b>
1. General _____ State Support Special (Specify) _____	44,809	18.52%		48,382	28.84%		48,382	28.84%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,097	2.52%		6,527	3.89%		6,527	3.89%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	191,094	78.96%		112,841	67.27%		112,841	67.27%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>242,000</b>		<b>1.99%</b>	<b>167,750</b>		<b>1.39%</b>	<b>167,750</b>		<b>1.37%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	18,919	18.73%		6,171	24.06%		6,171	24.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,450	2.43%		232	0.90%		232	0.90%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	79,631	78.84%		19,247	75.04%		19,247	75.04%	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>101,000</b>		<b>0.83%</b>	<b>25,650</b>		<b>0.21%</b>	<b>25,650</b>		<b>0.21%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Off-Campus

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	47,770	32.28%		37,363	85.87%		37,363	85.87%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,982	5.39%		6,147	14.13%		6,147	14.13%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	92,242	62.33%							
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>147,994</b>		<b>1.22%</b>	<b>43,510</b>		<b>0.36%</b>	<b>43,510</b>		<b>0.36%</b>
1. General _____ State Support Special (Specify) _____	1,741,028	14.32%		1,834,104	15.21%		1,990,564	16.30%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	228,785	1.88%		239,218	1.98%		239,218	1.96%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. TUITION	10,184,566	83.79%		9,983,788	82.80%		9,983,788	81.74%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>12,154,379</b>		<b>100.00%</b>	<b>12,057,110</b>		<b>100.00%</b>	<b>12,213,570</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	228,785	239,218	239,218
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>		<b>228,785</b>	<b>239,218</b>	<b>239,218</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
TUITION (00000000)		10,184,566	9,983,788	9,983,788
<b>Other Special Fund TOTAL</b>		<b>10,184,566</b>	<b>9,983,788</b>	<b>9,983,788</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>10,413,351</b>	<b>10,223,006</b>	<b>10,223,006</b>
---------------------------------	--	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</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**

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

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

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

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

**OTHER SPECIAL FUNDS**

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

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2015 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,202,361	152,099		8,493,017	9,847,477
Travel	10,342	1,285		75,123	86,750
Contractual Services	416,827	58,872		1,253,459	1,729,158
Commodities	44,809	6,097		191,094	242,000
Other Than Equipment					
Equipment	18,919	2,450		79,631	101,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	47,770	7,982		92,242	147,994
<b>Total</b>	<b>1,741,028</b>	<b>228,785</b>		<b>10,184,566</b>	<b>12,154,379</b>
No. of Positions (FTE)	20.92	2.72		136.95	160.59

	<b>FY 2016 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,332,909	165,965		8,649,294	10,148,168
Travel	7,345	946		62,744	71,035
Contractual Services	401,934	59,401		1,139,662	1,600,997
Commodities	48,382	6,527		112,841	167,750
Other Than Equipment					
Equipment	6,171	232		19,247	25,650
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	37,363	6,147			43,510
<b>Total</b>	<b>1,834,104</b>	<b>239,218</b>		<b>9,983,788</b>	<b>12,057,110</b>
No. of Positions (FTE)	23.29	2.96		142.36	168.61

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	156,460				156,460
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>156,460</b>				<b>156,460</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,489,369	165,965		8,649,294	10,304,628
Travel	7,345	946		62,744	71,035
Contractual Services	401,934	59,401		1,139,662	1,600,997
Commodities	48,382	6,527		112,841	167,750
Other Than Equipment					
Equipment	6,171	232		19,247	25,650
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	37,363	6,147			43,510
<b>Total</b>	<b>1,990,564</b>	<b>239,218</b>		<b>9,983,788</b>	<b>12,213,570</b>
No. of Positions (FTE)	23.29	2.96		142.36	168.61

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	1,471,571	154,454		9,983,788	11,609,813
2.	RESEARCH					
3.	PUBLIC SERVICE					
4.	ACADEMIC SUPPORT					
5.	STUDENT SERVICES					
6.	INSTITUTIONAL SUPPORT					
7.	OPERATION & MAINTENANCE	518,993	84,764			603,757
8.	SCHOLARSHIP & FELLOWSHIPS					
9.	MANDATORY TRANSFERS					
10.	NON-MANDATORY TRANSFERS					
	Summary of All Programs	1,990,564	239,218		9,983,788	12,213,570

**CONTINUATION AND EXPANDED REQUEST**

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

INSTRUCTION

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	998,968	117,909		8,493,017	9,609,894
Travel	8,844	1,033		75,123	85,000
Contractual Services	175,273	18,268		1,253,459	1,447,000
Commodities	23,407	2,499		191,094	217,000
Other Than Equipment					
Equipment	10,358	1,011		79,631	91,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	10,521	1,721		92,242	104,484
<b>Total</b>	<b>1,227,371</b>	<b>142,441</b>		<b>10,184,566</b>	<b>11,554,378</b>
No. of Positions (FTE)	16.12	1.91		136.95	154.98

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	1,122,000	131,268		8,649,294	9,902,562
Travel	7,238	928		62,744	70,910
Contractual Services	165,561	20,515		1,139,662	1,325,738
Commodities	18,327	1,582		112,841	132,750
Other Than Equipment					
Equipment	5,742	161		19,247	25,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,318,868</b>	<b>154,454</b>		<b>9,983,788</b>	<b>11,457,110</b>
No. of Positions (FTE)	18.47	2.17		142.36	163.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	152,703				152,703
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>152,703</b>				<b>152,703</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,274,703	131,268		8,649,294	10,055,265
Travel	7,238	928		62,744	70,910
Contractual Services	165,561	20,515		1,139,662	1,325,738
Commodities	18,327	1,582		112,841	132,750
Other Than Equipment					
Equipment	5,742	161		19,247	25,150
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,471,571</b>	<b>154,454</b>		<b>9,983,788</b>	<b>11,609,813</b>
No. of Positions (FTE)	18.47	2.17		142.36	163.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**RESEARCH**

Name of Agency

Program

	<b>FY 2015 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**RESEARCH**

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency Program

	<b>FY 2015 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

Name of Agency \_\_\_\_\_ Program \_\_\_\_\_

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2015 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 2016 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 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

ACADEMIC SUPPORT

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

STUDENT SERVICES

Name of Agency

Program

	FY 2015 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 2016 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 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

STUDENT SERVICES

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2015 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 2016 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 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

INSTITUTIONAL SUPPORT

Name of Agency

Program

	FY 2017 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 2017 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 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

OPERATION & MAINTENANCE

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	203,393	34,190			237,583
Travel	1,498	252			1,750
Contractual Services	241,554	40,604			282,158
Commodities	21,402	3,598			25,000
Other Than Equipment					
Equipment	8,561	1,439			10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	37,249	6,261			43,510
<b>Total</b>	<b>513,657</b>	<b>86,344</b>			<b>600,001</b>
No. of Positions (FTE)	4.80	0.81			5.61

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	210,909	34,697			245,606
Travel	107	18			125
Contractual Services	236,373	38,886			275,259
Commodities	30,055	4,945			35,000
Other Than Equipment					
Equipment	429	71			500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	37,363	6,147			43,510
<b>Total</b>	<b>515,236</b>	<b>84,764</b>			<b>600,000</b>
No. of Positions (FTE)	4.82	0.79			5.61

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,757				3,757
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,757</b>				<b>3,757</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

OPERATION & MAINTENANCE

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	214,666	34,697			249,363
Travel	107	18			125
Contractual Services	236,373	38,886			275,259
Commodities	30,055	4,945			35,000
Other Than Equipment					
Equipment	429	71			500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	37,363	6,147			43,510
<b>Total</b>	<b>518,993</b>	<b>84,764</b>			<b>603,757</b>
No. of Positions (FTE)	4.82	0.79			5.61

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	FY 2015 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 2016 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 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**MANDATORY TRANSFERS**

Name of Agency

Program

	<b>FY 2015 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2016 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

**MANDATORY TRANSFERS**

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

NON-MANDATORY TRANSFERS

Name of Agency

Program

	FY 2015 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 2016 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 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

NON-MANDATORY TRANSFERS

Name of Agency

Program

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	9,902,562			152,703		152,703	10,055,265	
GENERAL	1,122,000			152,703		152,703	1,274,703	
ST. SUP. SPECIAL	131,268						131,268	
FEDERAL								
OTHER	8,649,294						8,649,294	
<b>TRAVEL</b>	70,910						70,910	
GENERAL	7,238						7,238	
ST. SUP. SPECIAL	928						928	
FEDERAL								
OTHER	62,744						62,744	
<b>CONTRACTUAL</b>	1,325,738						1,325,738	
GENERAL	165,561						165,561	
ST. SUP. SPECIAL	20,515						20,515	
FEDERAL								
OTHER	1,139,662						1,139,662	
<b>COMMODITIES</b>	132,750						132,750	
GENERAL	18,327						18,327	
ST. SUP. SPECIAL	1,582						1,582	
FEDERAL								
OTHER	112,841						112,841	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	25,150						25,150	
GENERAL	5,742						5,742	
ST. SUP. SPECIAL	161						161	
FEDERAL								
OTHER	19,247						19,247	
<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>	11,457,110			152,703		152,703	11,609,813	

**FUNDING**

GENERAL FUNDS	1,318,868			152,703		152,703	1,471,571	
ST. SUP. SPCL FUNDS	154,454						154,454	
FEDERAL FUNDS								
OTHER SP. FUNDS	9,983,788						9,983,788	
<b>TOTAL</b>	11,457,110			152,703		152,703	11,609,813	

**POSITIONS**

GENERAL FTE	18.47						18.47	
ST. SUP. SPCL. FTE	2.17						2.17	
FEDERAL FTE								
OTHER SP. FTE	142.36						142.36	
<b>TOTAL</b>	163.00						163.00	

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

2 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F	G	
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

3 - PUBLIC SERVICE

Name of Agency

Program Name

	A	B	C	D	E	F	G	
	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request	
<b>EXPENDITURES</b>								
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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 :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

5 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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 :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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 :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

	A	B	C	D	E	F	G
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	245,606			3,757		3,757	249,363
GENERAL	210,909			3,757		3,757	214,666
ST. SUP. SPECIAL	34,697						34,697
FEDERAL							
OTHER							
<b>TRAVEL</b>	125						125
GENERAL	107						107
ST. SUP.SPECIAL	18						18
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	275,259						275,259
GENERAL	236,373						236,373
ST. SUP. SPECIAL	38,886						38,886
FEDERAL							
OTHER							
<b>COMMODITIES</b>	35,000						35,000
GENERAL	30,055						30,055
ST. SUP. SPECIAL	4,945						4,945
FEDERAL							
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	500						500
GENERAL	429						429
ST. SUP. SPECIAL	71						71
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	43,510						43,510
GENERAL	37,363						37,363
ST. SUP. SPECIAL	6,147						6,147
FEDERAL							
OTHER							
<b>TOTAL</b>	600,000			3,757		3,757	603,757

**FUNDING**

GENERAL FUNDS	515,236			3,757		3,757	518,993
ST. SUP. SPCL FUNDS	84,764						84,764
FEDERAL FUNDS							
OTHER SP. FUNDS							
<b>TOTAL</b>	600,000			3,757		3,757	603,757

**POSITIONS**

GENERAL FTE	4.82						4.82
ST. SUP. SPCL. FTE	0.79						0.79
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>	5.61						5.61

**PRIORITY LEVEL :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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 :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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 :**

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

**PROGRAM DECISION UNITS**

University of Mississippi - Off-Campus

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Recover FY 2015 Capital	Total Funding Change	FY 2017 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 :**

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

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

1 - INSTRUCTION

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

2 - RESEARCH

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

3 - PUBLIC SERVICE

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

4 - ACADEMIC SUPPORT

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

5 - STUDENT SERVICES

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

6 - INSTITUTIONAL SUPPORT

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

7 - OPERATION & MAINTENANCE

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

8 - SCHOLARSHIP & FELLOWSHIPS

Name of Agency

Program Name

**I. Program Description:**

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed with current funds, restricted or unrestricted.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

9 - MANDATORY TRANSFERS

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM NARRATIVE**

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

University of Mississippi - Off-Campus

10 - NON-MANDATORY TRANSFERS

Name of Agency

Program Name

**I. Program Description:**

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

In order to offer competitive salary levels, funds are requested to enhance faculty and staff salaries for FY 2017.

**(E) Recover FY 2015 Capital Fund Level:**

In order to maintain state facilities in a cost effective manner, funds are requested to recover the FY 2015 Capital Expense Fund Level for IHL.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

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

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Average ACT score of entering freshmen.	24.10	24.10	24.10
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	10.00	10.00	10.00
6 Number of graduate degrees awarded.	1,413.00	1,413.00	1,413.00
7 Number of graduate degrees awarded in science, technology, engineering, and math.	154.00	154.00	154.00
8 Percentage of graduate degrees awarded in science, technology, engineering, and math.	16.70	16.70	16.70
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	296.00	296.00	296.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	8.30	8.30	8.30
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year , broken out by math only.	137.00	137.00	137.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only .	3.80	3.80	3.80
13 Number of entering student s who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	100.00	100.00	100.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	2.80	2.80	2.80
15 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	59.00	59.00	59.00
16 Percentage of entering students who are enrolled in intermediate (remedial)courses during their first year, in both math and English/reading simultaneously .	1.70	1.70	1.70

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of enrolled graduate students who complete graduate degree.	70.80	70.80	70.80

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

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

1 - INSTRUCTION

Name of Agency	PROGRAM NAME		
2 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	81.90	81.90	81.90
3 Total state expenditures per total FTE students.	14,709.00	14,709.00	14,709.00
4 Dollars spent on remedial coursework.	162,497.00	162,497.00	162,497.00
5 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).	39.80	39.80	39.80
6 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	62.30	62.30	62.30
7 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	59.90	59.90	59.90
8 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	37.20	37.20	37.20
9 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.80	20.80	20.80
10 Percent age of part-time students completing 12 credit hours within one academic year.	46.40	46.40	46.40
11 Percentage of full-time students completing 24 credit hours within one academic year.	78.10	78.10	78.10
12 First-year retention rate (from fall to fall) for entering full -time freshmen.	85.60	85.60	85.60
13 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	83.60	83.60	83.60
14 Percentage of fall intermediate (remedial ) math students completing the (remedial math) course within two years.	81.10	81.10	81.10
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	33.70	33.70	33.70
16 Number of Students Completing 30 Hours	3,998.00	3,998.00	3,998.00
17 Number of Students Completing 60 Hours	3,002.00	3,002.00	3,002.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.20	20.20	20.20
2 Number of graduates in high-need disciplines (Science, technology , engineering, & math).	408.00	408.00	408.00
3 Number of graduates in high-need disciplines (Education).	261.00	261.00	261.00
4 Number of graduates in high-need disciplines (Health).	394.00	394.00	394.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	1,063.00	1,063.00	1,063.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

University of Mississippi - Off-Campus (253-06)	1 - INSTRUCTION		
Name of Agency	PROGRAM NAME		
6 Number of graduates in teaching from Mississippi public higher educational institutions.	273.00	273.00	273.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	77.10	77.10	77.10
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	100.00	100.00	100.00
9 Licensure exam pass rates for graduates with four year degrees (Other undergraduate licensure).	79.70	79.70	79.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	79.50	79.50	79.50
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	91.50	91.50	91.50
12 Licensure exam pass rate for graduate school graduates (other licensure)	95.10	95.10	95.10
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	94.40	94.40	94.40
14 Number of Undergraduate Degrees Awarded	2,990.00	2,990.00	2,990.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	93.00	93.00	93.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	233.00	233.00	233.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	118.00	118.00	118.00

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

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

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General	1,318,868	(55,023)	1,263,845	(4.17%)
State Support Special	154,454		154,454	
Federal				
Other Special	9,983,788		9,983,788	
<b>TOTAL</b>	<b>11,457,110</b>	<b>(55,023)</b>	<b>11,402,087</b>	

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

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

**Narrative Explanation:**

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

**Narrative Explanation:**

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

**Narrative Explanation:**

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

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

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

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

**Narrative Explanation:**

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

**Narrative Explanation:**

Program Name: (7) OPERATION & MAINTENANCE				
General	515,236		515,236	
State Support Special	84,764		84,764	
Federal				
Other Special				
<b>TOTAL</b>	<b>600,000</b>		<b>600,000</b>	

**Narrative Explanation:**

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

**Narrative Explanation:**

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

**Narrative Explanation:**

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

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

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

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				

<b>Program Name:</b> (99) Summary of All Programs				
General	1,834,104	(55,023)	1,779,081	(3.00%)
State Support Special	239,218		239,218	
Federal				
Other Special	9,983,788		9,983,788	
<b>TOTAL</b>	<b>12,057,110</b>	<b>(55,023)</b>	<b>12,002,087</b>	

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

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

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61010 TUITION	700,221	648,323	648,323
<b>Total</b>	<b>700,221</b>	<b>648,323</b>	<b>648,323</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 POSTAGE	4,398	4,072	4,072
61210 ELECTRICITY	163,305	151,201	151,201
61220 GAS	32,611	30,194	30,194
61230 WATER AND SEWAGE	5,958	5,516	5,516
<b>Total</b>	<b>206,272</b>	<b>190,983</b>	<b>190,983</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 ADVERTISING AND PUBLIC INFORMATION	16,335	15,124	15,124
61340 SIGNS AND BILLBOARD TYPE PUBLIC INFORMATION	165,660	149,734	149,734
<b>Total</b>	<b>181,995</b>	<b>164,858</b>	<b>164,858</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental of Bldg. & Floor Space	181,008	167,592	167,592
61440 Rental of Office Equipment	32,383	29,983	29,983
61490 Other Rental	52,155	48,290	48,290
<b>Total</b>	<b>265,546</b>	<b>245,865</b>	<b>245,865</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61520 REPAIRING AND SERVICING BUILDINGS	33,168	30,709	30,709
61540 REPAIRS TO MOTOR VEHICLES	2,051	1,899	1,899
61550 REPAIRING AND SERVICING OFFICE EQUIPMENT AND FURNITURE	18,024	16,688	16,688
61590 REPAIRING AND SERVICING MISC ITEMS OF EQUIP	1,195	1,107	1,107
<b>Total</b>	<b>54,438</b>	<b>50,403</b>	<b>50,403</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61651 PERSONNEL SERVICE CONTRACTS - OTHER FEES	6,778	10,000	10,000
<b>Total</b>	<b>6,778</b>	<b>10,000</b>	<b>10,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55860 Employee Recruitment Costs	1,898	1,757	1,757
55865 Employee Moving	11,588	10,729	10,729
55891 Provision for Bad Debts	28,950	26,805	26,805
55897 Collection Agency Expense	4	4	4
61710 Insurance and Fidelity Bonds	26,522	24,556	24,556

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61720 MEMBERSHIP DUES	3,160	2,925	2,925
61721 Subscriptions	6,800	6,219	6,219
61730 Laundry, Dry Cleaning	10	9	9
61999 OTHER FEES AND SERVICES	43,085	39,892	39,892
78160 OTHER TAXES	676	626	626
<b>Total</b>	<b>122,693</b>	<b>113,522</b>	<b>113,522</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 SOFTWARE ACQUISITION, INSTALLATION AND MAINT	1,139	1,055	1,055
61922 BASIC TELEPHONE MONTHLY - OUTSIDE VENDOR	20,809	19,267	19,267
61924 LONG DISTANCE CHARGES - OUTSIDE VENDOR	143,420	132,790	132,790
61927 PRIVATE DATA LINE AND NETWORK ACCESS CHARGES - ITS	14,749	13,656	13,656
61929 PUBLIC NETWORK ACCESS CHARGES - ITS	2,211	2,047	2,047
61961 MAINTENANCE/REPAIR OF IT EQUIP. - OUTSIDE VENDOR	8,887	8,228	8,228
<b>Total</b>	<b>191,215</b>	<b>177,043</b>	<b>177,043</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>1,729,158</b>	<b>1,600,997</b>	<b>1,600,997</b>
--	------------------	------------------	------------------

<b>Funding Summary:</b>			
General Funds	416,827	401,934	401,934
State Support Special Funds	58,872	59,401	59,401
Federal Funds			
Other Special Funds	1,253,459	1,139,662	1,139,662
<b>Total Funds</b>	<b>1,729,158</b>	<b>1,600,997</b>	<b>1,600,997</b>

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62060 PAINTS, PRESERVATIVES, AND STRIPING MATERIALS	1,450	1,005	1,005
62090 ALL OTHER MAINTENANCE AND CONSTRUCTION MATERIALS AND SUPPLIES	16,503	11,439	11,439
<b>Total</b>	<b>17,953</b>	<b>12,444</b>	<b>12,444</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 PRINTING, BINDING AND PADDING	43,051	29,843	29,843
62130 OFFICE SUPPLIES AND MATERIALS	13,336	9,244	9,244
62150 MAPS, MANUALS, LIBRARY BOOKS AND FILMS, PERIODICALS AND INSTRUCTIONAL MATERIAL	4,101	2,843	2,843
<b>Total</b>	<b>60,488</b>	<b>41,930</b>	<b>41,930</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62210 FUELS-GASOLINE	11,700	8,110	8,110
62220 LUBRICATING OILS, GREASES, ETC.	540	375	375
62240 TIRES AND TUBES - AUTO	690	478	478
62259 EXPENDABLE MAINTENANCE AND MAINTENANCE PARTS - VEHICLE MAINTENANCE	4,092	2,836	2,836
62290 OTHER EQUIPMENT REPAIR PARTS, SUPPLIES AND ACCESSORIES	545	378	378
<b>Total</b>	<b>17,567</b>	<b>12,177</b>	<b>12,177</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62330 PHOTOGRAPHIC SUPPLIES	15	11	11
<b>Total</b>	<b>15</b>	<b>11</b>	<b>11</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62430 SMALL TOOLS	6,922	4,798	4,798
62450 JANITOR SUPPLIES AND CLEANING AGENTS	18,539	12,851	12,851
62470 FOOD FOR PERSONS	22,696	15,733	15,733
62530 UNIFORMS AND WEARING APPAREL - EMPLOYEES AND OFFICERS	8,177	5,668	5,668
62590 OTHER SUPPLIES AND MATERIALS	69,425	48,124	48,124
62593 OTHER EQUIPMENT - FURNITURE AND EQUIPMENT	20,218	14,014	14,014
<b>Total</b>	<b>145,977</b>	<b>101,188</b>	<b>101,188</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>242,000</b>	<b>167,750</b>	<b>167,750</b>
<b>Funding Summary:</b>			
General Funds	44,809	48,382	48,382

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
State Support Special Funds	6,097	6,527	6,527
Federal Funds			
Other Special Funds	191,094	112,841	112,841
<b>Total Funds</b>	<b>242,000</b>	<b>167,750</b>	<b>167,750</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
DATA PROCESSING EQUIPMENT	40	98,956	1	25,650	1	25,650
OTHER EQUIPMENT	1	2,044				
<b>Total</b>		<b>101,000</b>		<b>25,650</b>		<b>25,650</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>101,000</b>		<b>25,650</b>		<b>25,650</b>
--	--	----------------	--	---------------	--	---------------

<b>Funding Summary:</b>						
General Funds		18,919		6,171		6,171
State Support Special Funds		2,450		232		232
Federal Funds						
Other Special Funds		79,631		19,247		19,247
<b>Total Funds</b>		<b>101,000</b>		<b>25,650</b>		<b>25,650</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
63310 AUTOMOBILES AND STATION WAGONS	11						
63390 LIGHT/MEDIUM DUTY TRUCKS	2						
63393 VANS	18						
<b>Total (A)</b>	<b>31</b>						

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
65090 MISCELLANEOUS INDEBTEDNESS PRINCIPAL	104,484		
<b>Total</b>	<b>104,484</b>		
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59247 OTHER NON-MANDATORY TRANSFERS	43,510	43,510	43,510
<b>Total</b>	<b>43,510</b>	<b>43,510</b>	<b>43,510</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>147,994</b>	<b>43,510</b>	<b>43,510</b>
<b>Funding Summary:</b>			
General Funds	47,770	37,363	37,363
State Support Special Funds	7,982	6,147	6,147
Federal Funds			
Other Special Funds	92,242		
<b>Total Funds</b>	<b>147,994</b>	<b>43,510</b>	<b>43,510</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

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

---

Name of Agency

**THE UNIVERSITY OF MISSISSIPPI – TUPELO**

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

The FY 2016 budget request for Tupelo includes built-ins for costs associated with operating the Advanced Education Center. New carpeting throughout the AEC, upgrades to the HVAC system, a new elevator and scheduled maintenance for the mechanical systems, especially the boilers, are all needed. Funds are also being requested to support new degree programs. Additional funding permitted the offering of the new degree of Bachelor of General Studies. Tupelo has added a degree in Integrated Marketing Communications with a future desire to hire a full-time faculty to support that degree offering. Additionally, Tupelo has added a Masters in Curriculum & Instruction and an Education Specialist to its degree offerings. We will continue to explore the development of more graduate programs in education. Space issues continue to be a concern at UM-Tupelo. Additional funding needs may be required to provide adequate classroom and office space. Solving security concerns may mean funding for a police officer for the Advanced Education Center. With the hiring of a new Executive Director, a reorganization of existing staff with promotions and additions may occur requiring additional funding. Upgrades in technology may require additional funding.

**THE UNIVERSITY OF MISSISSIPPI – DESOTO**

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

The FY 2016 budget request for DeSoto reflects the need to continue the academic momentum created by this partnership. To support the demand for additional courses and degrees, there are plans to increase computer access for students and faculty. Funds are also being requested to support new degree programs and to add support staff. Additional funding has permitted the offering of the new degree of Bachelor of General Studies. DeSoto has added both Bachelors and Masters degrees in Integrated Marketing Communications. As these programs grow there will be a need to hire full-time faculty to support that degree offering. Additionally, Desoto has added a Masters in Criminal Justice. We would like to add an accountancy program to the day schedule to have additional growth in enrollments, and at the graduate level we would like to add a master's degree in social work and increase the number of graduate programs offered in education, particularly in school counseling. Also in education, accredited Bachelor, Masters, Specialist, and Doctoral degrees offered locally are needed to meet the educational needs of the area. We do not presently have a complete secondary education program, but one is needed to prepare teachers for the middle, junior, and senior high schools in the regions.

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

**THE UNIVERSITY OF MISSISSIPPI – BOONEVILLE**

The Booneville site is growing and additional funds are necessary to support the classes offered there. Efforts to enhance and expand course offerings in accountancy, applied sciences, business administration, liberal arts, General Studies, and undergraduate and graduate education degree programs will continue. Recruiting and marketing have expanded into Corinth and with Northeast CC. This could result in expanded enrollment and programs at UM-Booneville. Additional office equipment and technology have been added, but upgrades are still needed with technology in DL and traditional classrooms. Expansion of course offerings necessitates more financial support for salaries and support expenses such as travel for faculty to teach in Booneville.

**NARRATIVE**  
**2017 BUDGET REQUEST**

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

---

Name of Agency

**THE UNIVERSITY OF MISSISSIPPI – GRENADA**

Our newest regional site is on the Holmes Community College campus in Grenada. At present, three degrees are offered: Bachelor of Education, Bachelor of General Studies, and, Bachelor in Criminal Justice. There are also two master's degrees in education (MEd in C&I and MEd in Educational Leadership) that are offered at the UM-Grenada campus. We would like to add undergraduate degree programs in general business and Social Work to reach more traditional and nontraditional students. Expansion will necessitate additional faculty, office space, staff support and faculty support funds. Rented space in a nearby commercial building has added offices and an off-site DL classroom. Distance learning expansion dictated the need for a technician on-site. Continued upgrades in technology may require additional funding.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
GOODSON	HOT SPRINGS AR	2014 HOT SPRINGS EEOC SEMINAR	855	General
CHENG	PHOENIX AZ	2015 ATE	1,178	General
LAWRENCE	NEW ORLEANS LA	ACADEMY OF BUS RESEARCH	1,200	General
HAMILTON	PHILADELPHIA PA	ACADEMY OF MANAGEMENT	951	Other
CURCIC	CHICAGO IL	AERA	764	General
MOTT	CHICAGO IL	AMERICAN EDUCATIONAL RESEARCH ASSOC	905	General
ANDERSON	BOSTON MA	AMERICAN LIT ASSN CONF	500	General
BABB	SAN FRANCISCO CA	AMERICN SOCI FOR CRIMINOLOGY	496	General
CHENG	CHICAGO IL	ANN CONF OF AMERICAN EDUCATION RESEARCH ASSOCIATION	22	General
ORTWEIN	DAYTON OH	ANNUAL BERGAMO CONFERENCE ON CIRRICULUM THEORY	457	General
STARK	WASHINGTON DC	ANNUAL UPCEA CONFERENCE	2,607	General
BOYD	SAN DIEGO CA	CRITICAL QUESTIONS IN EDUCATION CONF	749	General
DAVIDSON	SAN DIEGO CA	CRITICAL QUESTIONS IN EDUCATION CONFERENCE	970	Other
BOSTICK	MEMPHIS TN	GRADUATE SCHOOL EXPO	100	Other
CARPENTER-MCCULLOUGH	ATLANTIC CITY NJ	INTERNATIONAL ORG OF SOCIAL AND BEHAVIOR SCI RESRCH	785	Other
RAUCH	ORLANDO FL	IWCA NCPTW CONFERENCE	532	Other
NABORS	ATLANTA GA	LEADERSHIP AND MGMT FOR WOMEN	780	Other
BENNETT	MARCO ISLAND BEACH FL	LITERACY RESEARCH ASSN CONF	434	Other
ANDERSON	LOUISVILLE KY	LOUISVILLE CONF ON LIT & CULT	855	Other
DIXON	MEMPHIS TN	MBJ GROW YOUR BUSINESS EXPO	495	Other
ROBINSON	MINNEAPOLIS MN	NACADA ANN CONF	2,108	Other
BRITTON	CHICAGO IL	NARST/CSSE	975	Other
WICKER	CHICAGO IL	NAT'L CONF ON STUD RECRUITMENT MARKTING RETENTION	2,154	Other
HILL-CUNNINGHAM	MINNEAPOLIS MN	NAT'L SCIE TEACHERS ASSN	809	Other
CLEMENT	CHICAGO IL	NATIONAL CONF ON STUDE RECRUITMENT	1,975	Other
ROCK	CHICAGO IL	NATIONAL FBLA CONF	2,657	Other
BENNETT	TUSCON AZ	NATL ASSN OF MULTICULTURAL EDU	626	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
BOSTICK	CORDOVA TN	NEW TEACHER ORIENTATION	500	Other
BABB	CHICAGO IL	NOEL LEVITZ NAT'L CONF	1,813	Other
CHRISTIAN	CHICAGO IL	NOEL LEVITZ NAT'L CONF	1,867	Other
BOSTICK	CHICAGO IL	NOEL LEVITZ NAT'L CONF	2,009	Other
COKER	CHICAGO IL	NOEL LIVITZ CONFERENCE	1,960	Other
COATS	CHICAGO IL	NOEL- LEVITA NAT'L CONF	2,039	Other
MORRIS	CHICAGO IL	NOEL-LEVITZ NATIONAL CONF ON STUDENT RECRUITMENT, MARKETING	916	Other
RAUCH	NASHVILLE TN	SOUTHEASTERN WRITING CENTER ASSOCIATION 2015 CONFERENCE	68	Other
LUSE	ATLANTA GA	SOUTHERN HISTORICAL ASSN MEETING	810	Other
ALLI	SAVANNAH GA	SOUTHERN MANAGEMENT ASSN	1,191	Other
DAVIDSON	ATLANTA GA	TEACHING PROFESSOR CONF	230	Other
DIXON	MEMPHIS TN	WHO'S HIRING MEMPHIS	300	Other
BABB	MEMPHIS TN	WORKFORCE LEADERSHIP SERIES	1,500	Other
<b>Total Out of State Cost</b>			<b>\$ 42,142</b>	



**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

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

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	318	2002	Ford	Pool	Tupelo use	22036	35,852	0		
W	360	2004	Dodge	Pool	On campus only	28710	244,791	0		
W	361	2004	Dodge	Pool	On campus only	28709	205,107	0		
W	362	2004	Dodge	Pool	On campus only	28711	155,699	0		
P	398	2006	Ford	Pool	MIA/Faculty Shuttles	35565	99,000	0		
P	399	2006	Ford	Pool	MIA/Faculty Shuttles	35564	94,682	0		
W	401	2006	Ford	Pool	On campus only	36787	145,521	0		
P	425	2007	Dodge	Pool	MIA/Faculty Shuttles	41458	116,902	0		
P	426	2007	Dodge	Pool	Southaven faculty use	41460	170,067	0		
P	427	2006	Dodge	Pool	Southaven faculty use	41456	140,681	0		
P	447	2008	Dodge	Pool	Grenada use	49059	158,685	0		
P	448	2008	Dodge	Pool	Tupelo use	49120	140,946	0		
P	449	2008	Dodge	Pool	MIA/Faculty Shuttles	49060	74,515	0		
P	450	2008	Dodge	Pool	MIA/Faculty Shuttles	49061	188,065	0		
P	452	2009	Nissan	Pool	Tupelo use	49324	129,383	0		
P	453	2009	Ford	Pool	MIA/Faculty Shuttles	49384	64,976	0		
P	454	2009	Ford	Pool	MIA/Faculty Shuttles	49385	69,163	0		
P	485	2011	Chevy	Pool	MIA/Faculty Shuttles	55381	62,753	0		
P	486	2011	Chevy	Pool	MIA/Faculty Shuttles	55382	55,623	0		
P	494	2011	Dodge	Pool	MIA/Faculty Shuttles	56987	87,128	0		
P	495	2011	Dodge	Pool	MIA/Faculty Shuttles	56986	124,587	0		
P	496	2011	Dodge	Pool	MIA/Faculty Shuttles	56985	117,529	0		
P	497	2011	Dodge	Pool	MIA/Faculty Shuttles	56984	82,332	0		
P	516	2012	Chevy	Pool	MIA/Faculty Shuttles	61553	31,438	0		
P	517	2012	Dodge	Pool	Tupelo use	61758	58,867	0		
P	518	2012	Dodge	Pool	MIA/Faculty Shuttles	61757	73,880	0		
W	527	2013	Ford	Pool	On campus only	63352	9,646	0		

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

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

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

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
P	541	2014	Dodge Mini Van	Pool	MIA/Faculty Shuttles	66479	23,274	0		
P	543	2014	Ford Car	Rick Gregory	Southaven faculty use	67054	12,835	0		
P	549	2015	Chevy	Pool	MIA/Faculty Shuttles	67722	5,035	0		
P	561	2015	Ford Car	Pool	Tupelo Use	69258	2,117	0		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

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

---

Name of Agency

Anna Sayre  
Janey Ginn  
Pam Starling  
Kristen Zediker  
Larry Agostinelli  
Deborah Freeland  
Jo Stark  
Beth Sanders  
Ginger Patterson  
Nadine Ramsey  
Rebecca Killen  
Laura Antonow  
Leteria McDonald  
Geraldine Kane  
Anne Kligen  
Randy Uncapher  
Wan Latartara  
Mary Moore  
Pari Bhatt  
Whitney Faye Walter  
Barbara Thompson  
Justin Murphree  
Drew Pruitt  
Drew Windham  
Ricky Leach  
Mary Leach  
Ellen Shelton  
Cass Dodgen  
Jennifer Williams  
Kerry O'Donoghue  
Sandy Bowen  
Vanessa Cook  
April Thompson  
Amy Saxton  
Candace McMinn  
Jimmy Ball  
Lee Dean  
Charles Newell  
Collin Bowen  
Terry Blackmarr  
Matthew Deloach  
Sandra Sulton  
Kristina Phillips  
Emily Ferris  
Jason Wilkins  
Johnnette Taylor  
Michael Marascalco  
Ashley Hluska  
Emily Ferris  
James Corner  
DEREK MARKLEY  
RICK GREGORY  
LATONYA PITTMAN  
LYLE MORGAN  
JESSICA COKER  
DONALD TIDWELL  
AMANDA BLAIR  
CANDACE ROBERTS  
CHRISTY BABB  
DANIEL CHRISTIAN  
JONATHAN BOSTICK  
KATHY MCMINN  
KATIE BROADWAY

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

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

---

Name of Agency

KACY DIXON  
LISA HARGETT  
LYLE MORGAN  
NANCY MORRIS  
PATRICIA COATS  
PATRICIA REECE  
ROSEMARY PARSLEY  
SHERIECE ROBINSON  
TWYLA LOFTISS  
VALERIE HAYNES  
WANDA HARROWER  
KIMBERLEY GRAY  
LEE MATTHEWS  
TAMULIA SALTERS  
BRENDA PARK  
JON WEEKS  
MIGUEL SANCHEZ G  
PATRICIA GOFF  
WANDA BURNSIDE  
ALICIA GOODSON  
ANGELA PALMER  
ARETHA NABORS  
BRIAN EZELL  
CARRIE CROUCH  
CHRISTOPHER TOLLISON  
CLARA ROCK  
GAYLE WICKER  
JAMES HAMILTON  
MELANIE CLEMENT  
DONNA PATTERSON  
REBECCA FORD  
SHERRY MILLER  
TERESA VAILS  
TIMMY MOORE  
Student Drivers

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: INSTRUCTION			
	Competitive Salary Program		
		Salaries	152,703
		<b>Totals</b>	<u>152,703</u>
		General Funds	152,703
	Recover FY 2015 Capital Fund Level		
Program # 2: RESEARCH			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 3: PUBLIC SERVICE			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 4: ACADEMIC SUPPORT			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 5: STUDENT SERVICES			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 6: INSTITUTIONAL SUPPORT			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 7: OPERATION & MAINTENANCE			
	Competitive Salary Program		
		Salaries	3,757
		<b>Totals</b>	<u>3,757</u>
		General Funds	3,757
	Recover FY 2015 Capital Fund Level		
Program # 8: SCHOLARSHIP & FELLOWSHIPS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		
Program # 9: MANDATORY TRANSFERS			
	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

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

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
Program # 10: NON-MANDATORY TRANSFERS	Competitive Salary Program		
	Recover FY 2015 Capital Fund Level		



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

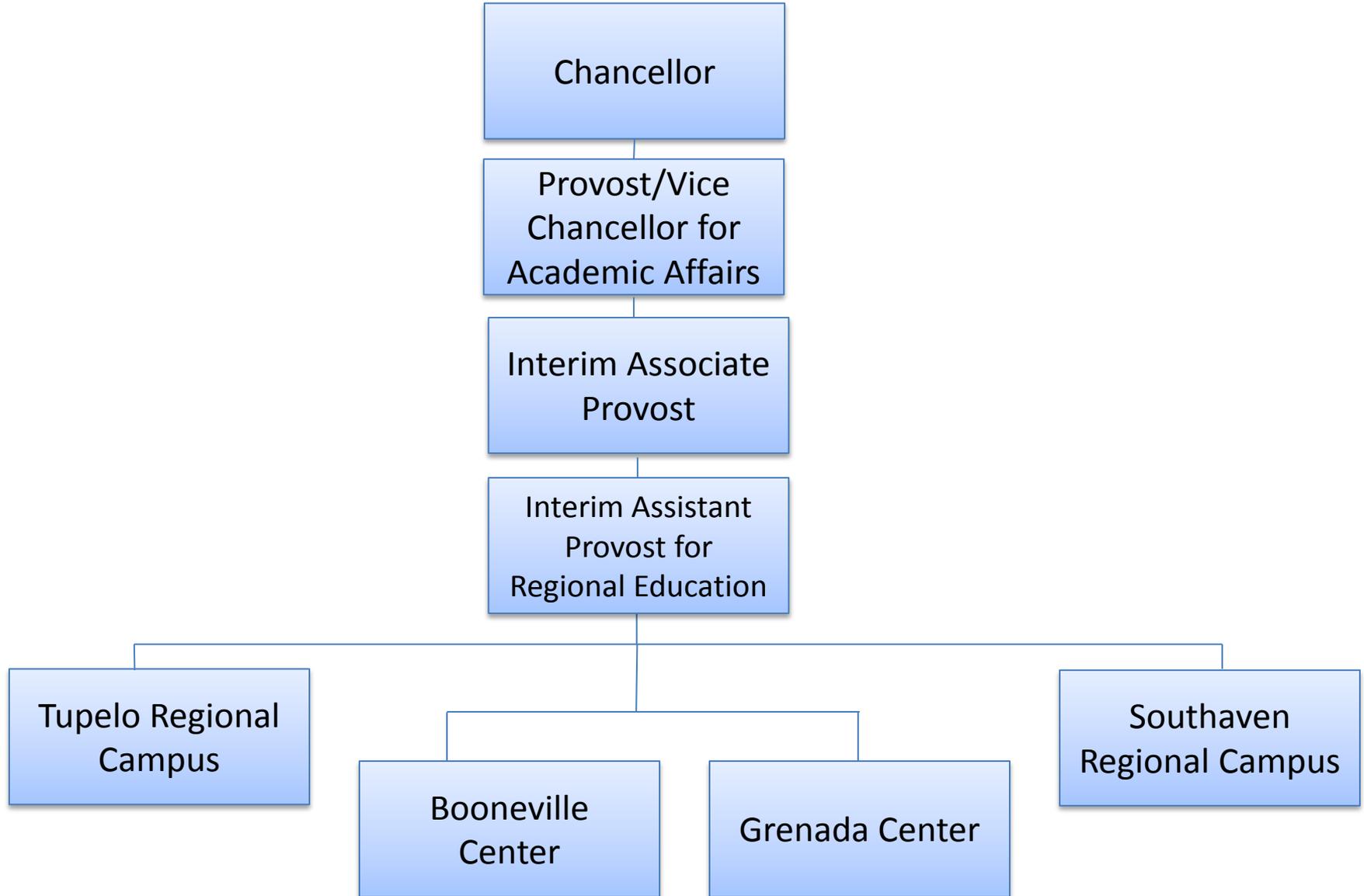
University of Mississippi - Off-Campus (253-06)

---

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(55,023)				(55,023)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(55,023)				(55,023)

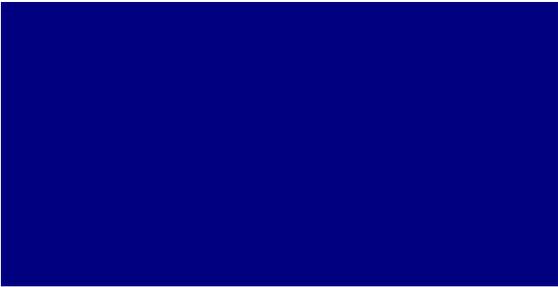
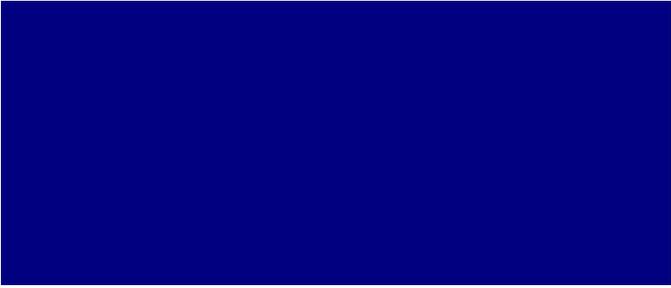
# University of Mississippi Off-Campus Centers



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

Schedule A  
Salaries and Wages

Agency: UM - Off-Campus Centers

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	2.85	405,726	3.05	433,946	3.05	433,946
1200 - Faculty						
9 month	92.40	4,559,526	97.67	4,662,787	97.67	4,662,787
12 month	5.00	291,062	5.00	299,689	5.00	299,689
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	<u>97.40</u>	<u>4,850,588</u>	<u>102.67</u>	<u>4,962,476</u>	<u>102.67</u>	<u>4,962,476</u>
1300 - Professional Non-faculty	22.07	1,023,623	24.19	1,099,170	24.19	1,099,170
1400 - Clerical and Secretarial	10.56	359,859	10.30	337,806	10.30	337,806
1500 - Technical & Paraprofessional	9.00	369,238	9.74	380,973	9.74	380,973
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	5.61	177,632	5.61	183,287	5.61	183,287
1800 - Students	<u>13.07</u>	<u>235,308</u>	<u>13.07</u>	<u>235,309</u>	<u>13.07</u>	<u>235,309</u>
TOTAL	<u>160.55</u>	<u>7,421,974</u>	<u>168.61</u>	<u>7,632,967</u>	<u>168.61</u>	<u>7,632,967</u>
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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 2017:</b>					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					116,761	
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	116,761					
<b>GRAND TOTAL Salaries and Wages</b>	<b>160.55</b>	<b>7,421,974</b>	<b>168.61</b>	<b>7,632,967</b>	<b>168.61</b>	<b>7,749,728</b>

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

Schedule A-1  
Fringe Benefits

Agency: UM - Off-Campus Centers

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,131,900	1,165,130	1,165,130
3920 - FICA Matching	549,780	565,920	565,920
3930 - Workers' Compensation	50,307	48,084	48,084
3940 - Health Insurance Contribution	505,224	534,111	534,111
3950 - Group Life Insurance	10,780	11,096	11,096
3960 - Leave Accrual	98,458	96,170	96,170
3970 - Unemployment Tax	7,187	5,918	5,918
3980 - Remission of Fees	<u>71,867</u>	<u>88,772</u>	<u>88,772</u>
TOTAL Fringe Benefits for Continuing Employees	2,425,503	2,515,201	2,515,201
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	
3920 - FICA Matching	[REDACTED]	[REDACTED]	
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	
3960 - Leave Accrual	[REDACTED]	[REDACTED]	
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	
3980 - Remission of Fees	[REDACTED]	[REDACTED]	
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	18,391
3920 - FICA Matching	[REDACTED]	[REDACTED]	8,932
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	759
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	8,430
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	175
3960 - Leave Accrual	[REDACTED]	[REDACTED]	1,518
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	93
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>1,401</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	39,699
GRAND TOTAL Fringe Benefits	2,425,503	2,515,201	2,554,900
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	9,847,477	10,148,168	10,304,628
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	9,847,477	10,148,168	10,304,628

Univ of Mississippi - Center for Manufacturing Excellen P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,526,104	2,401,291	2,401,291		
a. Additional Compensation			53,384		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,526,104</b>	<b>2,401,291</b>	<b>2,454,675</b>	<b>53,384</b>	<b>2.22%</b>
2. Travel					
a. Travel & Subsistence (In-State)	9,724	18,450	18,450		
b. Travel & Subsistence (Out-Of-State)	4,511	9,150	9,150		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>14,235</b>	<b>27,600</b>	<b>27,600</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	940	2,100	2,100		
c. Public Information	1,392	500	500		
d. Rents	15,931	30,000	30,000		
e. Repairs & Service	10,046	10,100	10,100		
f. Fees, Professional & Other Services	6,698	14,000	14,000		
g. Other Contractual Services	1,510	3,000	3,000		
h. Data Processing	19,865	14,800	14,800		
i. Other	380	3,000	3,000		
<b>Total Contractual Services</b>	<b>56,762</b>	<b>77,500</b>	<b>77,500</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	9,583	9,300	9,300		
c. Equipment, Repair Parts, Supplies & Accessories	6,745	6,400	6,400		
d. Professional & Scientific Supplies & Materials	19,624	18,000	18,000		
e. Other Supplies & Materials	52,847	50,243	50,243		
<b>Total Commodities</b>	<b>88,799</b>	<b>83,943</b>	<b>83,943</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	10,553	12,500	12,500		
e. Equipment - Lease Purchase					
f. Other Equipment	213,858	29,000	29,000		
<b>Total Equipment (Schedule D-2)</b>	<b>224,411</b>	<b>41,500</b>	<b>41,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
		125	125		
<b>TOTAL EXPENDITURES</b>	<b>1,910,311</b>	<b>2,631,959</b>	<b>2,685,343</b>	<b>53,384</b>	<b>2.03%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	1,767,529	2,489,177	2,542,561	53,384	2.14%
State Support Special Funds	142,782	142,782	142,782		
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,910,311</b>	<b>2,631,959</b>	<b>2,685,343</b>	<b>53,384</b>	<b>2.03%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	17	19	2	11.76%
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Morris H. Stocks

Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 4:55 PM

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

Phone Number: 662-915-5019

Title: Acting Director

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	1,383,322	90.64%		2,258,509	94.05%		2,311,893	94.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	9.36%		142,782	5.95%		142,782	5.82%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,526,104</b>		<b>79.89%</b>	<b>2,401,291</b>		<b>91.24%</b>	<b>2,454,675</b>		<b>91.41%</b>
1. General _____ State Support Special (Specify) _____	14,235	100.00		27,600	100.00		27,600	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>14,235</b>		<b>0.75%</b>	<b>27,600</b>		<b>1.05%</b>	<b>27,600</b>		<b>1.03%</b>
1. General _____ State Support Special (Specify) _____	56,762	100.00		77,500	100.00		77,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>56,762</b>		<b>2.97%</b>	<b>77,500</b>		<b>2.94%</b>	<b>77,500</b>		<b>2.89%</b>
1. General _____ State Support Special (Specify) _____	88,799	100.00		83,943	100.00		83,943	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>88,799</b>		<b>4.65%</b>	<b>83,943</b>		<b>3.19%</b>	<b>83,943</b>		<b>3.13%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	224,411	100.00		41,500	100.00		41,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>224,411</b>		<b>11.75%</b>	<b>41,500</b>		<b>1.58%</b>	<b>41,500</b>		<b>1.55%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				125	100.00		125	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Subsidies</b>				<b>125</b>			<b>125</b>		
1. General _____ State Support Special (Specify) _____	1,767,529	92.53%		2,489,177	94.58%		2,542,561	94.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	142,782	7.47%		142,782	5.42%		142,782	5.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,910,311</b>		<b>100.00%</b>	<b>2,631,959</b>		<b>100.00%</b>	<b>2,685,343</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund (00000000)	EEF - Education Enhancement Fund	142,782	142,782	142,782
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>		<b>142,782</b>	<b>142,782</b>	<b>142,782</b>

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>		<b>142,782</b>	<b>142,782</b>	<b>142,782</b>
---------------------------------	--	----------------	----------------	----------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

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

---

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

These funds are providing for the hiring of faculty/staff to adequately teach its upcoming undergraduate classes. The CME also has been asked to consider a proposed graduate program in manufacturing. This program is still in the planning stages but is projected to start in the Fall 2016 semester as a MBA type degree in "Manufacturing Management." Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there should be substantial attraction from other universities as well. At the moment, there are no faculty hired to teach these courses but requested funding for FY16 and FY17 will allow this hiring. At least four new faculty must be hired to cover the planned courses in accounting, business, and engineering for this new program. These faculty will also be able to help teach some of the senior elective courses that are now not being taught due to a lack of personnel, and they also will help develop and direct the courses and programs originally planned for the CME undergraduate experience.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	1,383,322	142,782			1,526,104
Travel	14,235				14,235
Contractual Services	56,762				56,762
Commodities	88,799				88,799
Other Than Equipment					
Equipment	224,411				224,411
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,767,529</b>	<b>142,782</b>			<b>1,910,311</b>
No. of Positions (FTE)	13.00				13.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,258,509	142,782			2,401,291
Travel	27,600				27,600
Contractual Services	77,500				77,500
Commodities	83,943				83,943
Other Than Equipment					
Equipment	41,500				41,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	125				125
<b>Total</b>	<b>2,489,177</b>	<b>142,782</b>			<b>2,631,959</b>
No. of Positions (FTE)	17.00				17.00

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	53,384				53,384
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>53,384</b>				<b>53,384</b>
No. of Positions (FTE)	2.00				2.00

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,311,893	142,782			2,454,675
Travel	27,600				27,600
Contractual Services	77,500				77,500
Commodities	83,943				83,943
Other Than Equipment					
Equipment	41,500				41,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	125				125
<b>Total</b>	<b>2,542,561</b>	<b>142,782</b>			<b>2,685,343</b>
No. of Positions (FTE)	19.00				19.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION	2,542,561	142,782			2,685,343
	Summary of All Programs	2,542,561	142,782			2,685,343

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1  
INSTRUCTION

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

	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,383,322	142,782			1,526,104
Travel	14,235				14,235
Contractual Services	56,762				56,762
Commodities	88,799				88,799
Other Than Equipment					
Equipment	224,411				224,411
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,767,529</b>	<b>142,782</b>			<b>1,910,311</b>
No. of Positions (FTE)	13.00				13.00

	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,258,509	142,782			2,401,291
Travel	27,600				27,600
Contractual Services	77,500				77,500
Commodities	83,943				83,943
Other Than Equipment					
Equipment	41,500				41,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	125				125
<b>Total</b>	<b>2,489,177</b>	<b>142,782</b>			<b>2,631,959</b>
No. of Positions (FTE)	17.00				17.00

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

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

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	53,384				53,384
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>53,384</b>				<b>53,384</b>
No. of Positions (FTE)	2.00				2.00

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,311,893	142,782			2,454,675
Travel	27,600				27,600
Contractual Services	77,500				77,500
Commodities	83,943				83,943
Other Than Equipment					
Equipment	41,500				41,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	125				125
<b>Total</b>	<b>2,542,561</b>	<b>142,782</b>			<b>2,685,343</b>
No. of Positions (FTE)	19.00				19.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Center for Manufacturing Excellence

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	2,401,291			53,384	53,384	2,454,675		
GENERAL	2,258,509			53,384	53,384	2,311,893		
ST. SUP. SPECIAL	142,782					142,782		
FEDERAL								
OTHER								
<b>TRAVEL</b>	27,600					27,600		
GENERAL	27,600					27,600		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	77,500					77,500		
GENERAL	77,500					77,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	83,943					83,943		
GENERAL	83,943					83,943		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	41,500					41,500		
GENERAL	41,500					41,500		
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>	125					125		
GENERAL	125					125		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	2,631,959			53,384	53,384	2,685,343		

**FUNDING**

GENERAL FUNDS	2,489,177			53,384	53,384	2,542,561		
ST. SUP. SPCL FUNDS	142,782					142,782		
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	2,631,959			53,384	53,384	2,685,343		

**POSITIONS**

GENERAL FTE	17.00			2.00	2.00	19.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	17.00			2.00	2.00	19.00		

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

Univ of Mississippi - Center for Manufacturing Excellence

1 - INSTRUCTION

Name of Agency

Program Name

**I. Program Description:**

The Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities to students interested in modern manufacturing that are not presently available in the United States. The unique academic program under development by the CME combines the typical classroom lectures with experiential factory-floor learning and learn by doing exercises. The State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of state and national associations including the Mississippi Manufacturers Association and the National Association of Manufacturing.

The CME admitted its first incoming class in fall 2010 and graduated its first senior class in May 2014 (FY14). The sixth entering freshman class, 50 students selected from a national application pool, will enroll in fall 2015 (FY16) with a total of approximately 187 students in the four classes. The program is expected to grow to 200 total students within another year. These select accountancy, business, and engineering students will be provided an unparalleled availability for interaction and cross-disciplinary studies. In a deliberate effort to bridge the gap between the engineering world and the business world, all CME students, regardless of major, work together as teams on engineering and technical problems, as well as business and accounting practices, much like they will be required to do when they enter the manufacturing work force as professionals. The CME is developing itself as a state resource for education in manufacturing for engineering, business, and accountancy students; manufacturing-related research support and collaboration; manufacturing related extension services working with the Mississippi manufacturing community; and P-20 collaboration with K-12 schools and local community colleges. An advisory board appointed by former Governor Barbour and the Chancellor provides for external input.

**PROGRAM NARRATIVE**

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

**II. Program Objective:**

The CME presently offers five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are now offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and the third is a new program in chemical engineering (BSChE) added in fall 2012. The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. The BSME and BSChE degrees in mechanical engineering/chemical engineering with an emphasis in manufacturing provides opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences, business, management, accounting, leadership, and human resources. The School of Business Administration and the School of Accountancy each offer a minor in manufacturing engineering through the School of Engineering that provide students with fundamental lean manufacturing and production techniques. Fifty new students are expected to enroll in the fall of 2015 as the sixth freshman class in these academic programs bringing the total enrollment to approximately 187 students.

The CME provides undergraduate students in accountancy, business, and engineering an unparalleled availability for interaction and cross-disciplinary studies. Nationally, there are graduate programs that attempt such broad exposure for students, but not at the undergraduate level. The CME initially is focused on providing students the expertise needed to advance manufacturing to a higher level. Engineering majors not only receive a solid foundation in technical and engineering courses, but also interact in a business-like setting to understand the language and skill sets needed from accountancy and business viewpoints. Likewise, business and accounting majors continue to gain the core knowledge needed to become good business practitioners, while having a clearer understanding of engineering principles. Programs also are being developed by building partnerships with K-12 and community colleges, as well as study abroad programs. The purpose of these far-reaching programs is to involve students from the time they start school in Mississippi until they reach enrollment age for the CME. Once enrolled at the university, students will have access to programs that involve them in manufacturing industries and prepare them for employment. Follow-up programs also are being developed to continue training and provide new skill sets to employees in industry. Through these programs, the CME hopes to influence manufacturing from the start of a person's work in school to the end of their employment in the industry by providing training and education at all levels promoting continuous improvement.

The State of Mississippi's commitment to developing a better manufacturing industry led it to provide the capital necessary to establish the CME. Many of the manufacturing companies within the state, including BorgWarner, GE Aviation, Hol-Mac, Ingalls, Parker Raycor, Toyota, and Viking have embraced the advantages of responsible manufacturing practices and their contribution to a vibrant economy. The guiding principle within the CME educational program will be the Toyota Production System (TPS). The TPS philosophy for manufacturing has guided Toyota for half a century and forms the basis of their prominence as the preeminent "lean manufacturer" in the world. This passion for lean manufacturing also will drive the CME. No other university in the nation has this underlying educational guiding principle.

Mississippi has an opportunity to be an international leader in manufacturing. The new state of the art academic program being developed under the CME umbrella will reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Exposing our students to a curriculum teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting effects on the economies of Mississippi and the United States and the reputation of Mississippi among the ever-changing manufacturing and business worlds.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Competitive Salary Program:**

The CME presently offers five academic programs through the Schools of Accountancy, Business Administration, and Engineering. Through the School of Engineering three bachelor's degrees are offered: one in the Bachelors of Engineering (BoE) program, one through the mechanical engineering department (BSME), and one through the chemical engineering department (BSChE). The BoE degree with an emphasis in manufacturing combines a strong background in the fundamentals of engineering with 33 credit hours in accountancy and business. This combination program has been strongly requested by industries within Mississippi. The BSME degree in mechanical engineering and the BSChE degree in chemical engineering, both with an emphasis in manufacturing, provide opportunities for students to be immersed in a strong cross-disciplinary professional engineering degree program that reflects the skills needed in engineering and the sciences; business, management and accounting; and leadership and human resources. The School of Business Administration and the School of Accountancy each offer a minor in manufacturing engineering through the School of

**PROGRAM NARRATIVE**

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

Engineering that provides students with fundamental lean manufacturing and production techniques. Approximately 50 new students will enroll in the fall of 2015 in these academic programs with approximately 187 total students enrolled in all classifications (freshmen through seniors).

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

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

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of students recruited (applicants)	750.00	750.00	750.00
2 Middle school and high school students involved in CME programs	225.00	300.00	400.00
3 Average ACT score of entering freshmen	29.00	29.00	29.00
4 Number of students enrolled in CME academic programs	165.00	180.00	180.00
5 Number of graduates	33.00	37.00	45.00
6 Number of companies contacted	27.00	25.00	25.00
7 Number of students involved in Co-op programs	33.00	35.00	35.00
8 Number of economic development events participated in	6.00	8.00	8.00
9 Number of companies receiving help through the CME Extension Program	5.00	5.00	8.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Retention of freshmen students into sophomore year (%)	96.00	85.00	85.00
2 Admission of highly qualified students (25+ ACT) (%)	90.00	90.00	90.00
3 Companies contacted that develop a working relationship with the CME (%)	67.00	70.00	70.00
4 Co-op arrangement with contacted companies (%)	68.00	70.00	70.00

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

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

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General	2,489,177	(74,675)	2,414,502	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
<b>TOTAL</b>	<b>2,631,959</b>	<b>(74,675)</b>	<b>2,557,284</b>	

**Narrative Explanation:**

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

Program Name: (99) Summary of All Programs				
General	2,489,177	(74,675)	2,414,502	(3.00%)
State Support Special	142,782		142,782	
Federal				
Other Special				
<b>TOTAL</b>	<b>2,631,959</b>	<b>(74,675)</b>	<b>2,557,284</b>	

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

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

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage, Box Rent and Other Post Office Charges	904	2,000	2,000
61190 Transportation of Goods not for Resale	36	100	100
<b>Total</b>	<b>940</b>	<b>2,100</b>	<b>2,100</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 Advertising and Public Information	1,392	500	500
<b>Total</b>	<b>1,392</b>	<b>500</b>	<b>500</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental of Buildings and Floor Space	2,476	5,000	5,000
61490 Other Rental	13,455	25,000	25,000
<b>Total</b>	<b>15,931</b>	<b>30,000</b>	<b>30,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61520 Repairing and Servicing Buildings	1,868	2,100	2,100
61550 Repairing and Servicing Office Equipment and Furniture	715	8,000	8,000
61590 Repairing and Servicing Miscellaneous Items of Equipment	7,463		
<b>Total</b>	<b>10,046</b>	<b>10,100</b>	<b>10,100</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61690 Other Fees and Services	6,698	14,000	14,000
<b>Total</b>	<b>6,698</b>	<b>14,000</b>	<b>14,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61720 Membership Dues	1,510	3,000	3,000
<b>Total</b>	<b>1,510</b>	<b>3,000</b>	<b>3,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Acquisition, Installation, and Maintenance	9,446	3,750	3,750
61923 Telephone - Local Service	7,932	8,500	8,500
61925 Telephone - Long Distance	285	250	250
61927 Private Data Line Monthly Charges - ITS	1,866	2,000	2,000
61962 Maintenance/Repair of Telephone System	336	300	300
<b>Total</b>	<b>19,865</b>	<b>14,800</b>	<b>14,800</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>I. Other (61910xxx-61990xxx)</b>			
61900 Contractual Services - No PO Required	380	3,000	3,000
<b>Total</b>	<b>380</b>	<b>3,000</b>	<b>3,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>56,762</b>	<b>77,500</b>	<b>77,500</b>
<b>Funding Summary:</b>			
General Funds	56,762	77,500	77,500
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>56,762</b>	<b>77,500</b>	<b>77,500</b>

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing Binding	3,128	3,000	3,000
62120 Duplication & Reproduction Supplies	1,823	1,750	1,750
62130 Office Supplies & Materials	4,093	4,050	4,050
62150 Maps, Manuals, Library Books	539	500	500
<b>Total</b>	<b>9,583</b>	<b>9,300</b>	<b>9,300</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62290 Other Equipment Repair Parts	6,745	6,400	6,400
<b>Total</b>	<b>6,745</b>	<b>6,400</b>	<b>6,400</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62390 Other Professional Scientific	19,624	18,000	18,000
<b>Total</b>	<b>19,624</b>	<b>18,000</b>	<b>18,000</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62420 Hardware, Plumbing & Electrical	3,219	2,600	2,600
62470 Food for Persons	11,259	10,000	10,000
62530 Uniforms & Wearing Apparel	1,530	1,550	1,550
62590 Other Supplies & Materials	34,004	34,093	34,093
62595 Other Equipment (less than \$1,000)	2,835	2,000	2,000
<b>Total</b>	<b>52,847</b>	<b>50,243</b>	<b>50,243</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>88,799</b>	<b>83,943</b>	<b>83,943</b>
<b>Funding Summary:</b>			
General Funds	88,799	83,943	83,943
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>88,799</b>	<b>83,943</b>	<b>83,943</b>

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

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
IT/IS Equipment	1	10,553	1	12,500	1	12,500
<b>Total</b>		<b>10,553</b>		<b>12,500</b>		<b>12,500</b>
<b>F. Other Equipment (63200100)</b>						
Other Equipment - Expendable	1	11,379				
Other Equipment	1	202,479	1	29,000	1	29,000
<b>Total</b>		<b>213,858</b>		<b>29,000</b>		<b>29,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>224,411</b>		<b>41,500</b>		<b>41,500</b>
<b>Funding Summary:</b>						
General Funds		224,411		41,500		41,500
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>224,411</b>		<b>41,500</b>		<b>41,500</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59241 For non-mandatory transfer of funds within the same fund group		125	125
<b>Total</b>		<b>125</b>	<b>125</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>		<b>125</b>	<b>125</b>

<b>Funding Summary:</b>			
General Funds		125	125
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>		<b>125</b>	<b>125</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

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

---

Name of Agency

The Haley Barbour Center for Manufacturing Excellence (CME) at the University of Mississippi was established in June 2008 to provide unique opportunities for students interested in manufacturing. These opportunities are considered distinctive to the CME and presently are not available to undergraduate students at other universities in the United States, although many universities are looking at the CME model. The State of Mississippi's commitment to developing a better manufacturing industry within the state led it to provide the capital necessary to establish the CME facility and to provide for operational funds. The CME has the support of a wide variety of industries ranging from aerospace, automotive, furniture, to shipbuilding, as well as the support of national associations including the National Association of Manufacturing.

The vision of the CME recognizes that people are our greatest resource, and thus the CME has a strong focus on education. The academic mission of the CME is to educate students interested in manufacturing in the areas of accounting, business, and engineering. Students from these three schools are taught the same manufacturing courses and together learn the language of each specific discipline as related to manufacturing. This is not done in a typical classroom setting, but in a "learn by doing" on the job approach as much as possible. The CME admitted its first incoming class in fall 2010 (FY11) and graduated its first senior class in May 2014 (FY14). Total enrollment in the CME manufacturing programs will be near 187 students for Fall 2015 (FY16), and it is expected to grow to 200 students the following year.

Based on the initial charge to the CME in 2008-2009, the CME was to have start-up funding of \$1M and be funded at a level of \$3.75M by FY12 with continued growth after that. However, due to the major economic downturn in 2008, operational funds never reached the expected levels. Growth the last two years has helped tremendously. The table below provides a comparison of the actual CME funding levels to the funding that was expected when the CME was established.

Fiscal Year	Actual Funding	Expected Funding
FY09	950,000	1,000,000
FY10	905,243	1,750,000
FY11	826,132	2,500,000
FY12	826,132	3,750,000
FY13	1,000,000	3,750,000
FY14	1,310,311	4,000,000
FY15	1,910,311	4,000,000
FY16	2,631,959	4,500,000

The increased funding received the last two years has helped the CME start the process of fulfilling the charge given to the CME at its inception. These increased funds are providing for the hiring of faculty/staff to adequately teach its upcoming classes. Also, the CME has been asked to consider a proposed graduate program in manufacturing. This program is still in the planning stages but is projected to start in the Fall 2016 semester as an MBA type degree in "Manufacturing Management." Present students in accounting, business, and engineering have already indicated a strong interest in this program, and there should be substantial attraction from other universities as well. At the moment, there are no faculty hired to teach these courses but requested funding for FY17 will allow this hiring. At least four new faculty must be hired to cover the planned courses in accounting, business, and engineering for this new program. These faculty will also be able to help teach some of the senior elective courses that are now not being taught due to a lack of personnel, and they also will help develop and direct the courses and programs originally planned for the CME undergraduate experience.

Originally, the CME had planned for a strong extension program to aid Mississippi industries. The extension program plan offers a very different set of services than presently available from any programs within the state. However, this program has been placed on semi-hold due to lack of personnel. The one person hired to develop and manage this program has been re-tasked to develop and teach several of the undergraduate courses. Some of the FY16-FY17 funds will be used to hire these staff members which will allow the CME to fulfill its mission in improving Mississippi industries and attracting new companies to the state.

For these reasons, we ask that consideration be given to the CME for additional funding of \$1M for FY17 increasing to a total operational budget of \$4M - \$4.5M in future years. We realize the difficulty of providing additional funding in light of the present and projected budget situations; however, if the CME is to offer a quality program in-line with the great potential that it has to offer and that we were charged with, the additional funding is required. Mississippi has an opportunity to be an international leader in manufacturing. With Toyota, along with its suppliers, the new state of the art academic program being developed under the CME umbrella has the potential to reshape Mississippi's role from the manufacturing floor to the corporate boardroom. Teaching responsibility, ingenuity, and a philosophy of efficiency never before taught to undergraduate students will have lasting

**NARRATIVE**  
**2017 BUDGET REQUEST**

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

---

Name of Agency

effects on the economies of Mississippi and the United States. The CME will lift the reputation of Mississippi among the ever-changing manufacturing and business worlds.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Ryan Miller	Birmingham, AL	Southern Automotive Conf	1,109	General
James Vaughan	Washington, DC	MI Education Council	805	General
Scott Kilpatrick	Louisville, KY	Skills USA	1,112	General
Ryan Miller	Washington, DC	NAM Meeting	1,485	00000000
<b>Total Out of State Cost</b>			<b>\$ 4,511</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61690 Other Fees and Services</b>					
Amy Bennett/Manf 451 - Coaching <i>Comp. Rate: \$1,500/job</i>		1,500	1,500	1,500	General Fund
Amy E. Bennett/Manf 451 - Travel <i>Comp. Rate: \$.51/mile</i>		696			General Fund
David Copenhaver/Manf 451 - Coaching <i>Comp. Rate: \$1,500/job</i>		1,500	5,000	5,000	General Fund
David Copenhaver/Manf 451 - Mileage <i>Comp. Rate: \$.51/mile</i>		219			General Fund
Emily DeRocco/Consultant Expense Reimbursement <i>Comp. Rate: \$600/job</i>			500	500	General Fund
Hajime Oba/Consultant Expense Reimbursement <i>Comp. Rate: \$6,000/job</i>			6,000	6,000	General Fund
Machine Tools, Inc./Labor on Haas Office Mill <i>Comp. Rate: \$28 labor/job</i>		28			General Fund
Machine Tools, Inc./Repair on Haas Office Mill <i>Comp. Rate: \$1,755/repair job</i>		1,755			General Fund
Max Hipp/Consultant for Capstone Course <i>Comp. Rate: \$1,000/job</i>		1,000	1,000	1,000	General Fund
<b>Total 61690 Other Fees and Services</b>		<b>6,698</b>	<b>14,000</b>	<b>14,000</b>	
<b>GRAND TOTAL</b>		<b>6,698</b>	<b>14,000</b>	<b>14,000</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

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

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

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

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: INSTRUCTION		
	Competitive Salary Program		
		Salaries	53,384
		<b>Totals</b>	<u>53,384</u>
		General Funds	53,384



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

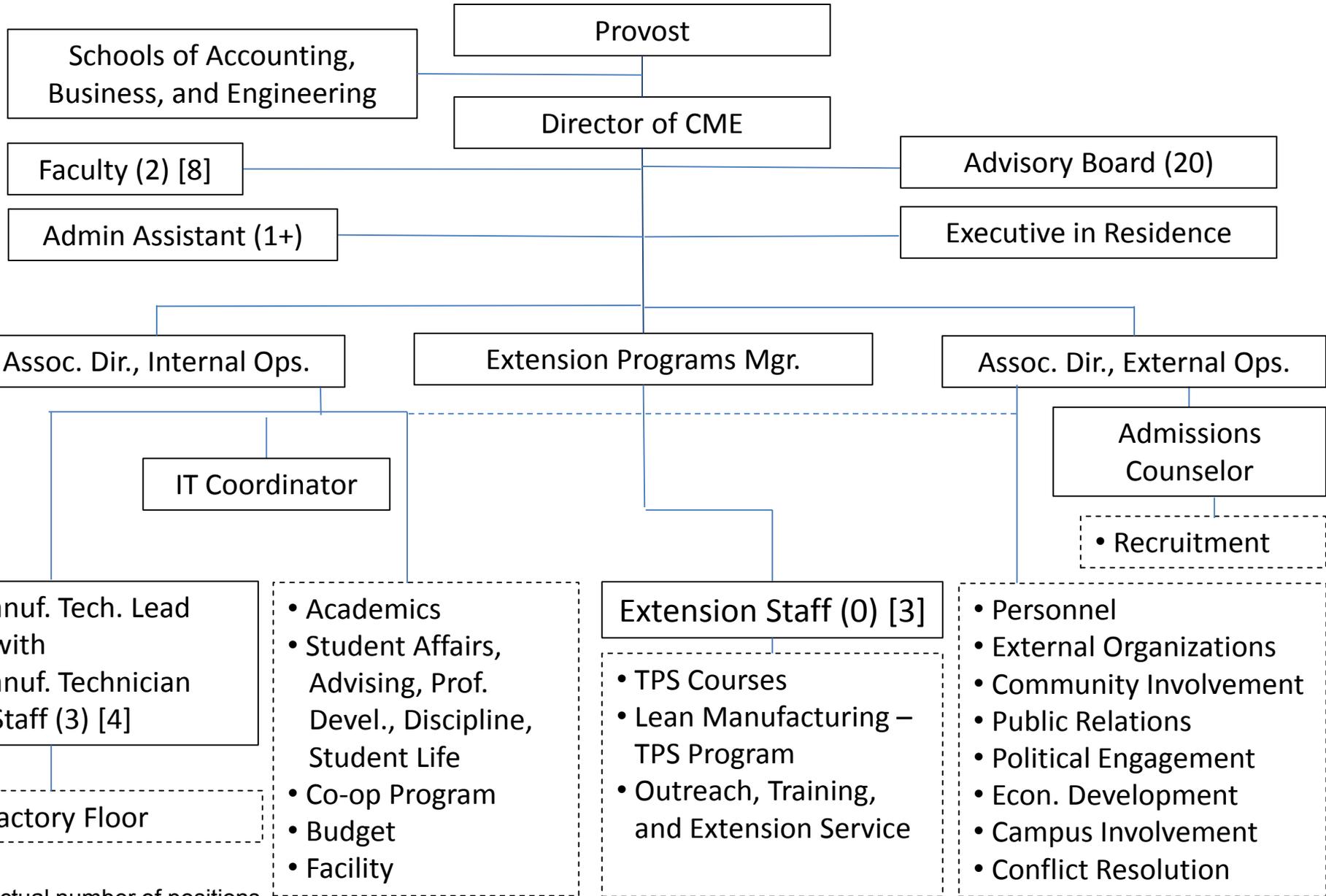
Univ of Mississippi - Center for Manufacturing Excellence (256-00)

---

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(74,675)				(74,675)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	(74,675)				(74,675)

# CME Organizational Chart



(x) Actual number of positions  
 [x] Desired number

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

Schedule A  
Salaries and Wages

Agency: UM - Center for Manufacturing Excellence (256)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	0.83	153,000	0.83	157,500	0.83	162,225
1200 - Faculty						
9 month	0.65	138,039	1.15	356,800	1.15	367,504
12 month	1.69	350,627	1.69	279,889	1.69	106,399
Other	<u>0.13</u>	<u>9,000</u>	<u>0.13</u>	<u>145,000</u>	<u>0.13</u>	<u>149,080</u>
Total Faculty	2.47	497,667	2.96	781,689	2.96	622,983
1300 - Professional Non-faculty	3.00	292,870	5.00	405,047	5.00	418,744
1400 - Clerical and Secretarial	1.00	74,481	1.00	45,800	1.00	47,174
1500 - Technical & Paraprofessional	3.00	164,181	4.00	221,300	4.00	227,940
1600 - Skilled Crafts	0.00	0	0.00	250	0.00	0
1700 - Services/Maintenance	0.00	1,500	0.00	0	0.00	0
1800 - Students	<u>1.99</u>	<u>889</u>	<u>2.69</u>	<u>189,303</u>	<u>2.69</u>	<u>166,612</u>
TOTAL	12.28	1,184,588	16.48	1,800,889	16.48	1,645,678
<b>NEW POSITIONS REQUIRED FOR FY 2016:</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					2.00	190,583
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	2.00	190,583				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2016:</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					
GRAND TOTAL Salaries and Wages	12.28	1,184,588	16.48	1,800,889	18.48	1,836,261

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

Schedule A-1  
Fringe Benefits

Agency: UM - Center for Manufacturing Excellence (256)

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	186,358	280,188	258,577
3920 - FICA Matching	75,252	136,091	125,594
3930 - Workers' Compensation	11,474	12,453	11,588
3940 - Health Insurance Contribution	41,711	125,061	115,053
3950 - Group Life Insurance	929	2,668	2,462
3960 - Leave Accrual	14,271	24,372	22,625
3970 - Unemployment Tax	1,026	1,779	1,680
3980 - Remission of Fees	<u>10,494</u>	<u>17,790</u>	<u>16,037</u>
<b>TOTAL Fringe Benefits for Continuing Employees</b>	<b>341,516</b>	<b>600,402</b>	<b>553,615</b>
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2016:</b>			
3910 - Employees' Retirement Matching			30,017
3920 - FICA Matching			14,580
3930 - Workers' Compensation			1,239
3940 - Health Insurance Contribution			13,760
3950 - Group Life Insurance			286
3960 - Leave Accrual			2,478
3970 - Unemployment Tax			152
3980 - Remission of Fees			<u>2,287</u>
<b>TOTAL Fringe Benefits for New Positions</b>			<b>64,799</b>
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2016:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
<b>TOTAL Fringe Benefits for Promotions, etc.</b>			<b>0</b>
<b>GRAND TOTAL Fringe Benefits</b>	<b>341,516</b>	<b>600,402</b>	<b>618,414</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>1,526,104</b>	<b>2,401,291</b>	<b>2,454,675</b>
<b>LESS VACANCY RATE</b>	<b>NA</b>	<b>0</b>	<b>0</b>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>1,526,104</b>	<b>2,401,291</b>	<b>2,454,675</b>

Univ of Mississippi - State Court Education Program

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	701,451	759,814	759,814		
a. Additional Compensation			22,308		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>701,451</b>	<b>759,814</b>	<b>782,122</b>	<b>22,308</b>	<b>2.94%</b>
2. Travel					
a. Travel & Subsistence (In-State)	17,000	22,000	22,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>17,000</b>	<b>22,000</b>	<b>22,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,347	4,000	4,000		
c. Public Information	4,000	6,000	6,000		
d. Rents	97,606	296,000	296,000		
e. Repairs & Service	7,420	10,613	10,613		
f. Fees, Professional & Other Services	488,769	488,769	488,769		
g. Other Contractual Services	9,920	11,250	11,250		
h. Data Processing	10,800	14,500	14,500		
i. Other	8,720	8,000	8,000		
<b>Total Contractual Services</b>	<b>629,582</b>	<b>839,132</b>	<b>839,132</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	5,589	16,000	16,000		
c. Equipment, Repair Parts, Supplies & Accessories	5,000	6,500	6,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	130,666	177,500	177,500		
<b>Total Commodities</b>	<b>141,255</b>	<b>200,000</b>	<b>200,000</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,000	2,812	2,812		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>2,000</b>	<b>2,812</b>	<b>2,812</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,491,288</b>	<b>1,823,758</b>	<b>1,846,066</b>	<b>22,308</b>	<b>1.22%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
State Court Education	1,491,288	1,823,758	1,846,066	22,308	1.22%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,491,288</b>	<b>1,823,758</b>	<b>1,846,066</b>	<b>22,308</b>	<b>1.22%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	10	10	10		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 4:56 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education	701,451	100.00		759,814	100.00		782,122	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>701,451</b>		<b>47.04%</b>	<b>759,814</b>		<b>41.66%</b>	<b>782,122</b>		<b>42.37%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education	17,000	100.00		22,000	100.00		22,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>17,000</b>		<b>1.14%</b>	<b>22,000</b>		<b>1.21%</b>	<b>22,000</b>		<b>1.19%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education	629,582	100.00		839,132	100.00		839,132	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>629,582</b>		<b>42.22%</b>	<b>839,132</b>		<b>46.01%</b>	<b>839,132</b>		<b>45.46%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education	141,255	100.00		200,000	100.00		200,000	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>141,255</b>		<b>9.47%</b>	<b>200,000</b>		<b>10.97%</b>	<b>200,000</b>		<b>10.83%</b>

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education	2,000	100.00		2,812	100.00		2,812	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>2,000</b>		<b>0.13%</b>	<b>2,812</b>		<b>0.15%</b>	<b>2,812</b>		<b>0.15%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education									
10.									
11.									
12.									
<b>Total Subsidies</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. State Court Education	1,491,288	100.00		1,823,758	100.00		1,846,066	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,491,288</b>		<b>100.00%</b>	<b>1,823,758</b>		<b>100.00%</b>	<b>1,846,066</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

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

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
State Court Education (25700)		1,491,288	1,823,758	1,846,066
<b>Other Special Fund TOTAL</b>		<b>1,491,288</b>	<b>1,823,758</b>	<b>1,846,066</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,491,288</b>	<b>1,823,758</b>	<b>1,846,066</b>
---------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

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

---

Name of Agency

**OTHER SPECIAL FUNDS**

These funds were used to extend the educational opportunities for our constituency to attend other seminars and to bring in outside speakers to present educational materials to our constituency. Costs associated with these opportunities include travel, lodging and honorariums.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				701,451	701,451
Travel				17,000	17,000
Contractual Services				629,582	629,582
Commodities				141,255	141,255
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,491,288</b>	<b>1,491,288</b>
No. of Positions (FTE)				9.76	9.76

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				759,814	759,814
Travel				22,000	22,000
Contractual Services				839,132	839,132
Commodities				200,000	200,000
Other Than Equipment					
Equipment				2,812	2,812
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,823,758</b>	<b>1,823,758</b>
No. of Positions (FTE)				9.66	9.66

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				22,308	22,308
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>22,308</b>	<b>22,308</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				782,122	782,122
Travel				22,000	22,000
Contractual Services				839,132	839,132
Commodities				200,000	200,000
Other Than Equipment					
Equipment				2,812	2,812
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,846,066</b>	<b>1,846,066</b>
No. of Positions (FTE)				9.66	9.66

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	INSTRUCTION				1,846,066	1,846,066
	Summary of All Programs				1,846,066	1,846,066

CONTINUATION AND EXPANDED REQUEST

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

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				701,451	701,451
Travel				17,000	17,000
Contractual Services				629,582	629,582
Commodities				141,255	141,255
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,491,288</b>	<b>1,491,288</b>
No. of Positions (FTE)				9.76	9.76

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				759,814	759,814
Travel				22,000	22,000
Contractual Services				839,132	839,132
Commodities				200,000	200,000
Other Than Equipment					
Equipment				2,812	2,812
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,823,758</b>	<b>1,823,758</b>
No. of Positions (FTE)				9.66	9.66

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				22,308	22,308
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>22,308</b>	<b>22,308</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Name of Agency	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				782,122	782,122
Travel				22,000	22,000
Contractual Services				839,132	839,132
Commodities				200,000	200,000
Other Than Equipment					
Equipment				2,812	2,812
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,846,066</b>	<b>1,846,066</b>
No. of Positions (FTE)				9.66	9.66

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - State Court Education Program

1 - INSTRUCTION

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	759,814			22,308	22,308	782,122		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	759,814			22,308	22,308	782,122		
<b>TRAVEL</b>	22,000					22,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	22,000					22,000		
<b>CONTRACTUAL</b>	839,132					839,132		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	839,132					839,132		
<b>COMMODITIES</b>	200,000					200,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	200,000					200,000		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,812					2,812		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,812					2,812		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,823,758			22,308	22,308	1,846,066		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,823,758			22,308	22,308	1,846,066		
<b>TOTAL</b>	1,823,758			22,308	22,308	1,846,066		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	9.66					9.66		
<b>TOTAL</b>	9.66					9.66		

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

Univ of Mississippi - State Court Education Program

1 - INSTRUCTION

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Judicial College is responsible for providing training and support to all state court personnel, included but not limited to, judges, court clerks, court administrators, and court reporters. Its purposes are:

- a. Training and education for the courts of Mississippi and related personnel;
- b. Providing technical assistance to the courts of Mississippi; and
- c. Providing information to the legislature on the needs of Mississippi courts.

**II. Program Objective:**

The main task of the Mississippi Judicial College is to provide continuing education and technical assistance to the entire Mississippi state court system. State law and Supreme Court order mandates that MJC provide state court judges and support personnel with a varying numbering of continuing education hours each year in order to satisfy the mandatory education requirements. MJC handles all aspects of seminar preparation, including all logistics and education requirements. MJC provides technical assistance to the state court system by publishing and disseminating deskbooks, handbooks, and other research material, working on special court-related projects and providing legal research when called upon to do so. The Mississippi Judicial College is an invaluable resource for the Mississippi court system.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

The work of the Mississippi Judicial College is entirely supported by the appropriation. This budget allows MJC to fulfill mission by conducting training programs for judges and court personnel each year. Expenses incurred by MJC in conducting this training includes: travel and lodging for attendees, attendee meals, travel and lodging for MJC staff, and conference speakers. MJC pays the travel and lodging expenses for judicial personnel when they attend our training. These expenses make up a large part of this category.

**Funding**

**Salaries and Wages:** The MJC staff of nine organize, plan, and conduct mandatory judicial training each year. MJC has requested an increase in this category as part of the competitive salary program. Given the amount of training conducted each year, this is a very lean staff, and the staff is essential to the work of the college.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

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

1 - INSTRUCTION

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Judges Trained	678.00	680.00	680.00
2 Number of court personnel trained.	737.00	740.00	740.00
3 Number of publications.	9.00	9.00	9.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Training cost per judge.	334.00	400.00	400.00
2 Training cost per court personnel.	539.00	600.00	600.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Judges satisfaction with trainings.	0.00	4.00	4.00
2 Court personel's satisfaction with training.	0.00	4.00	4.00
3 Distribution of Publications	1,264.00	1,280.00	1,280.00

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

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

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) INSTRUCTION				
General				
State Support Special				
Federal				
Other Special	1,823,758		1,823,758	
<b>TOTAL</b>	<b>1,823,758</b>		<b>1,823,758</b>	

**Narrative Explanation:**

As all funding for this budget is Special Funds, no reduction would be taken in General Funds.

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,823,758		1,823,758	
<b>TOTAL</b>	<b>1,823,758</b>		<b>1,823,758</b>	

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

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

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage and Box Rental	2,347	4,000	4,000
<b>Total</b>	<b>2,347</b>	<b>4,000</b>	<b>4,000</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61350 Exhibits and Displays	4,000	6,000	6,000
<b>Total</b>	<b>4,000</b>	<b>6,000</b>	<b>6,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Floor Space Rental	40,000	150,000	150,000
61440 Office Equipment Rental	8,500	15,000	15,000
61480 Exhibits Tables	1,171	1,000	1,000
61690 Rental of AV	47,935	130,000	130,000
<b>Total</b>	<b>97,606</b>	<b>296,000</b>	<b>296,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61541 Maintenance for Vehicle	7,420	10,613	10,613
<b>Total</b>	<b>7,420</b>	<b>10,613</b>	<b>10,613</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61690 Other Fees and Services	488,769	488,769	488,769
<b>Total</b>	<b>488,769</b>	<b>488,769</b>	<b>488,769</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700 Liability Insurance	3,500	5,000	5,000
61720 Membership Dues	3,000	3,000	3,000
61721 Subscriptions	1,420	2,250	2,250
61800 Procurement Card Contractual Purchases	2,000	1,000	1,000
<b>Total</b>	<b>9,920</b>	<b>11,250</b>	<b>11,250</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Installation	2,500	3,500	3,500
61923 Basic Telephone Monthly	5,000	6,000	6,000
61925 Long Distance	1,000	2,000	2,000
61927 Private Data Line	2,300	3,000	3,000
<b>Total</b>	<b>10,800</b>	<b>14,500</b>	<b>14,500</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>I. Other (61910xxx-61990xxx)</b>			
61999 Contractual Services	8,720	8,000	8,000
<b>Total</b>	<b>8,720</b>	<b>8,000</b>	<b>8,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>629,582</b>	<b>839,132</b>	<b>839,132</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	629,582	839,132	839,132
<b>Total Funds</b>	<b>629,582</b>	<b>839,132</b>	<b>839,132</b>

**SCHEDULE C  
COMMODITIES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing	2,000	5,000	5,000
62130 Office Supplies	750	5,000	5,000
62150 Instructional Materials	839	1,000	1,000
62210 Fuel	2,000	5,000	5,000
<b>Total</b>	<b>5,589</b>	<b>16,000</b>	<b>16,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62161 Office Equipment	5,000	6,500	6,500
<b>Total</b>	<b>5,000</b>	<b>6,500</b>	<b>6,500</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62470 Food for Persons	130,666	177,500	177,500
<b>Total</b>	<b>130,666</b>	<b>177,500</b>	<b>177,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>141,255</b>	<b>200,000</b>	<b>200,000</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	141,255	200,000	200,000
<b>Total Funds</b>	<b>141,255</b>	<b>200,000</b>	<b>200,000</b>

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

Univ of Mississippi - State Court Education Program (257-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
Office Equipment		2,000		2,812	2,812	2,812
<b>Total</b>		<b>2,000</b>		<b>2,812</b>		<b>2,812</b>

E. Equipment - Lease Purchase (63200100)						
XXX NEW - SELECT TO EDIT						
<b>Total</b>						

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>2,000</b>		<b>2,812</b>		<b>2,812</b>
--	--	--------------	--	--------------	--	--------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		2,000		2,812		2,812
<b>Total Funds</b>		<b>2,000</b>		<b>2,812</b>		<b>2,812</b>

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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
XXX NEW - CLICK TO EDIT							
XXX NEW - CLICK TO EDIT							
<b>Total (A)</b>							

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - State Court Education Program (257-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - State Court Education Program (257-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2017 BUDGET REQUEST**

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

---

Name of Agency

**Overview**

In 1981, the Mississippi Legislature created the State Court Education Fund in Section 37-26-9 of the Mississippi Code. This fund was created to support the Mississippi Judicial College, which provides: training and education for the courts of Mississippi and related court personnel; technical assistance to the courts of Mississippi; and information to the legislature on the needs of Mississippi courts. Our funds are appropriated to the Institutions of Higher Learning with a line item directed for the State Court Education Program.

Mississippi statutes and court rules mandate that the Mississippi Judicial College (MJC) train and educate all personnel of the state court system. In fulfilling this mission, MJC conducts over 20 training programs a year and trains more than 1,400 judges, court clerks, court administrators and official court reporters. MJC also publishes handbooks and manuals for various court personnel groups. These publications include the Handbook of Legal Terminology; the Manual for Mississippi Youth Courts; manuals for Court Administrators, Municipal Courts and Justice Courts; benchbooks for Chancery, Circuit and County Court Judges; and, handbooks for the Mississippi Chancery and Circuit Court Clerks. As the law inevitably changes, MJC's task is to effectively and efficiently educate our constituents on those changes each year. The training provided by MJC is mandated by statute and the college pays all expenses for training (including trainee travel and lodging) from its appropriated budget. This also includes expenses for meeting space, attendee mileage, meals and staff travel.

**Budget Request**

The Mississippi Judicial College requests a budget increase of \$22,308 for the 2017 fiscal year. Program costs are continually increasing, in part, due to economic conditions. Travel expenses continue to rise, and lodging costs are at a premium due to the lack of facilities available to host our large constituency groups. The granting of the requested increase will enable MJC to continue to provide quality mandated educational services at the current level of efficiency and include the various special projects mentioned above.

**Staffing**

The work of the Mississippi Judicial College is carried out by a staff of nine (9). This staff includes two program managers, two program coordinators, an administrative coordinator, an administrative secretary, two staff attorneys and a director. MJC's able to leverage its lean staff through the generous support of largely volunteer speakers at its conferences.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

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

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
------------------------	--------------------	----------------	--------------------	-----------------------

**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61690 Other Fees and Services</b>					
ADRIAN HAYNES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		362	362	362	Special
ADRIAN HAYNES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
ALANA BLACKLEDGE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		195	195	195	Special
ALANA W BLACKLEDGE/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
ALBERT FOUNTAIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		267	267	267	Special
ALBERT J FOUNTAIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
ALBERT TURNAGE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
ALBERT TURNAGE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		187	187	187	Special
ALICE SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	Special
ALICIA LOUISVILLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
ALICIA LOUISVILLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
ALISHA CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		243	243	243	Special
ALLEN B COUCH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		452	452	452	Special
ALLEN COUCH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
AMANDA CHISM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		284	284	284	Special
AMANDA LICKNESS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		280	280	280	Special
AMANDA LINDSEY-LICKNESS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		106	106	106	Special
AMANDA VANLANDINGHAM/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		50	50	50	Special
AMANDA VANLANDINGHAM/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	Special
AMELIA CONCETTA BROOKS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
AMY BACON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
AMY BERRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
AMY COLE LOTHORP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
AMY F MCMINN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
AMY GOWAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
AMY J. TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
AMY S. LITTLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
AMY TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
ANDREAL HARPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		50	50	50	Special
ANDREAL HARPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	Special
ANDREW K. HOWORTH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
ANGELA COOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
ANGELA COOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		232	232	232	Special
ANGELA HOWARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
ANGELA HOWARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		382	382	382	Special
ANGELA POUNDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		396	396	396	Special
ANGELA POUNDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
ANGELA STEWART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
ANGELA STEWART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	Special
ANGELA T KUHN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
ANGELA THORNBURG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
ANGELA THORNBURG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
ANGELINE WOLVERTON/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		149	149	149	Special
ANGIE CHISHOLM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
ANGIE CLAYTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		305	305	305	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
ANGIE WATSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		285	285	285	Special
ANITA ECHOLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		149	149	149	Special
ANITA MOSELEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
ANITA MOSS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		379	379	379	Special
ANITA MULLEN GREENWOOD/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
ANITA PAYNE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		244	244	244	Special
ANN RODGERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		130	130	130	Special
ANN RYAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
ANN RYAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		441	441	441	Special
ANNETTE HICKEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		275	275	275	Special
ANNETTE MORRIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
ANNETTE SAVORS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		348	348	348	Special
ANNIE HEARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
ANTHONY GRAYSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		122	122	122	Special
APRIL EDWARDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
ARLIN W. LANG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
ARNELL HARRIED/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
ASHLEY ROBERTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
ASHLEY ROBERTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
AUBREY RIMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
AUBREY RIMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
AUDREY BAILEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
AUDREY BAILEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
BARBARA DOWNS RAVENHORST/Mandatory Seminar <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special
BARBARA DOWNS RAVENHORST/Mandatory Seminar <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
BARBARA ESTERS-PARKER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		210	210	210	Special
BARBARA TEDDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
BARD SELDEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		127	127	127	Special
BARETTA J MOSLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		341	341	341	Special
BARETTA MOSLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
BARRY DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		383	383	383	Special
BARRY DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
BARRY PITTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	Special
BARRY PITTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
BEE COVINGTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
BELINDA KILPATRICK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		60	60	60	Special
BENNI PARKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
BENNIE K WARRINGTON/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
BENNIE K WARRINGTON/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
BENNIE PARKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
BERNICE WALLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
BETH JORDAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
BETH MCNUTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
BETH MCNUTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	Special
BETHANY LEWIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		109	109	109	Special
BETHANY LEWIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		232	232	232	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
BETTY DOLAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
BETTY JEAN TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
BETTY ODOM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		96	96	96	Special
BETTY ODOM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
BETTY SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		362	362	362	Special
BETTY TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		253	253	253	Special
BETTY W SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
BEVERLEY FRANKLIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		165	165	165	Special
BEVERLY DEAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
BEVERLY TEMPLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
BEVERLY TEMPLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
BILL ANDERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
BILL ANDERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
BILL BENSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		192	192	192	Special
BILL BENSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
BILL BENSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		338	338	338	Special
BILL BENSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
BILL SKINNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
BILL WEISENBERGER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
BILL WEISENBERGER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		122	122	122	Special
BILLIE GRAHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
BILLIE J GRAHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	Special
BILLY G RAYNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
BILLY GLOVER, JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
BOB BRACEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		105	105	105	Special
BOBBIE KENNEDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		405	405	405	Special
BOBBIE KENNEDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		195	195	195	Special
BOBBY MAROLT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		318	318	318	Special
BOBBY WAYNE MOONEY/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
BOBBY WAYNE MOONEY/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
BOBBYE SCHILLEREFF/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		234	234	234	Special
BOBBYE SCHILLEREFF/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		88	88	88	Special
BONNIE MENAPACE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
BRAD BOERNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		291	291	291	Special
BRAD JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		321	321	321	Special
BRAD RUSSELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		383	383	383	Special
BRANDON LADNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
BRENDA A WIGGS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		256	256	256	Special
BRENDA BUSBY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		69	69	69	Special
BRENDA COOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		335	335	335	Special
BRENDA COOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
BRENDA GIBSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		200	200	200	Special
BRENDA MULLEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		377	377	377	Special
BRENDA MULLEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
BRENDA MULLEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		360	360	360	Special
BRENDA NELSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
BRENDA PETERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
BRENETT N HAYNES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
BRIDGET EVANS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		42	42	42	Special
BRIDGETT ADLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
BRODY CHILDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		394	394	394	Special
BRODY CHILDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
BROOKE POLLARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
BROOKE POLLARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		69	69	69	Special
BRUCE MCKINLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
BRYAN HARBOUR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
BRYAN HARBOUR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
BUCHANAN MEEK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		125	125	125	Special
BUTCH SCIPPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
C. KENT HANEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
CABOT LODGE MILLSAPS/Mandatory Seminar Education <i>Comp. Rate: \$4650 Per Program Expense</i>		4,650	4,650	4,650	Special
CAMMIE BRANNAN BYRD/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
CANNON WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		108	108	108	Special
CARL A MONTGOMERY JR/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
CARL MONTGOMERY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
CARLA FIELDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
CARLA FIELDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
CARLOS D PALMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		256	256	256	Special
CARLOS PALMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
CARLTON BAKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	Special
CAROL ALLGOOD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		33	33	33	Special
CAROL GATES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		267	267	267	Special
CAROL GREEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		84	84	84	Special
CAROL RICHARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
CAROL SYKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
CAROL SYKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
CAROL WILBOURN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
CAROL WILBOURN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		382	382	382	Special
CAROLYN BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		472	472	472	Special
CAROLYN COOPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		82	82	82	Special
CAROLYN COOPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		49	49	49	Special
CAROLYN COOPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
CAROLYN HAMILTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
CAROLYN HAMILTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		345	345	345	Special
CAROLYN MOONEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
CAROLYN TYLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
CARRIE KIMBROUGH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
CARRIE KIMBROUGH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
CASS BARNES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
CASSANDRA PULLIAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		255	255	255	Special
CASSAUNDR PERRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special
CASSITY BOOKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		115	115	115	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
CASSITY BOOKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
CEBURN GRAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	Special
CECELIA B BOUNDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		209	209	209	Special
CECIL COLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		357	357	357	Special
CECIL COLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
CECILIA BLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
CECILY B. FAULKNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
CECILY BOONE FAULKNER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	Special
CEDRIC BUSH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
CEDRIC BUSH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
CELESTE WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
CELIA LYMBERIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		29	29	29	Special
CHAD WELFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		246	246	246	Special
CHARLES BRETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		394	394	394	Special
CHARLES CHAPMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special
CHARLES CHAPMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
CHARLES GREER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
CHARLES GREER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
CHARLES OAKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		253	253	253	Special
CHARLES W THOMAS JR/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special
CHARLOTTE CAPWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
CHARLOTTE CAPWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		397	397	397	Special
CHARLOTTE DUNN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		156	156	156	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
CHASTITY MCKEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
CHERYL PIERCE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		339	339	339	Special
CHRIS BLACK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special
CHRIS CHILDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
CHRIS HEMPHILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		349	349	349	Special
CHRIS KING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
CHRISTOPHER BAILEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
CHRISTOPHER CHILDERS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		309	309	309	Special
CHRISTOPHER HEMPHILL/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
CHRISTOPHER L SCHMIDT/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		243	243	243	Special
CHRISTY ADAIR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
CHRISTY JAMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
CHRISTY L ADAIR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		428	428	428	Special
CHRISTY M JAMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		172	172	172	Special
CHRISTY YOUNG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
CHUCK HOPKINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		202	202	202	Special
CINDY ALEXANDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
CINDY ALEXANDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		30	30	30	Special
CINDY AUSTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		121	121	121	Special
CINDY BRAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
CINDY C. JAMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
CINDY RAMEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		297	297	297	Special
CLARENCE C MEEKS II/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		395	395	395	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency					
<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested Expenses FY Ending June 30, 2017</b>	<b>Fund Source</b>
CLARENCE C MEEKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
CLARENCE E. MORGAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		110	110	110	Special
CLARK SECOY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
CLARK SECOY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
CLINT W LANGLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
CONRAD MORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		332	332	332	Special
COURTNEY FLORE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
COURTNEY FLORE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
COURTYARD GULFPORT BEACHFRONT/Mandatory Seminar <i>Comp. Rate: \$2660 Per Program Expense</i>		2,660	2,660	2,660	Special
CYNDI EUBANK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
CYNTHIA BREWER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		46	46	46	Special
CYNTHIA HILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		57	57	57	Special
CYNTHIA HILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
CYNTHIA HUNTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
CYNTHIA JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
CYNTHIA WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
DALE K THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
DANA RAKESTRAW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
DANA RAKESTRAW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		428	428	428	Special
DANA WEDGWORTH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
DANETTE HORNE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		55	55	55	Special
DANETTE HORNE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		266	266	266	Special
D'ANGELA BRENZA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		354	354	354	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
D'ANGELA BRENZA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
D'ANGELA BRENZA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		338	338	338	Special
DANIEL LUCAS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
DANIEL LUCAS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
DANNY SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
DARLEAN LAKE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		215	215	215	Special
DARLENE BALLARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
DARLENE DAVIDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
DARLENE JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		255	255	255	Special
DARLENE JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
DARLENE JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
DARRELL THEALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
DARRELL THEALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		105	105	105	Special
DARRYL HURT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		357	357	357	Special
DARTENYA DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
DARTENYA DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		382	382	382	Special
DARYL BURNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
DAVID "BUBBA" POUNDS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		295	295	295	Special
DAVID A HALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		355	355	355	Special
DAVID ANTHONY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
DAVID ANTHONY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	Special
DAVID BRANDON LADNER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special
DAVID EARL JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
DAVID HALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
DAVID LYONS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	Special
DAVID LYONS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
DAVID MCVEAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		290	290	290	Special
DAVID MCVEAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
DAVID NEIL HARRIS SR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		202	202	202	Special
DAWN BEAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		125	125	125	Special
DEANNA SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		187	187	187	Special
DEANNA SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		320	320	320	Special
DEBBIE BERRYMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
DEBBIE BERRYMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		418	418	418	Special
DEBBIE G WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
DEBBIE JORDAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		124	124	124	Special
DEBBIE JORDAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		325	325	325	Special
DEBBIE KIRKLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		168	168	168	Special
DEBBIE MORROW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		393	393	393	Special
DEBBIE SUMRALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
DEBORA JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		77	77	77	Special
DEBORA JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		430	430	430	Special
DEBORAH HOOD NEAL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		383	383	383	Special
DEBORAH J BONDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		329	329	329	Special
DEBORAH LANG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		109	109	109	Special
DEBORAH LANG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		232	232	232	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
DEBORAH MASSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		134	134	134	Special
DEBORAH MASSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
DEBORAH OWENS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
DEBORAH S BAILEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
DEBRA CHAMBLISS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
DEBRA LANKFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
DEBRA LUNDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
DEBRA M NESTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
DEBRA MOORE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
DEBRA SIMMONS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		414	414	414	Special
DEBRA WADE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
DEBRA WHITE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		40	40	40	Special
DELORISE FRYE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
DEMETRIA JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
DEMETRIUS L WESTBROOK/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
DEMETRIUS L. WESTBROOK/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		96	96	96	Special
DENISE REFRE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
DENISE WASHINGTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
DENTON PLUMLEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
DENTON PLUMLEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
DEREK PARKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		302	302	302	Special
DESMOND HODA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		271	271	271	Special
DESMOND HODA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
DEXTER NETTLES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		195	195	195	Special
DIANE BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
DICTIONARY JUMPSTART/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		534	534	534	Special
DIMITRA ELEOPOULOS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		417	417	417	Special
DON PALMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
DON PALMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
DON TOMLINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		133	133	133	Special
DONALD D FAIL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		235	235	235	Special
DONALD FAIL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		254	254	254	Special
DONALD MULLINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		124	124	124	Special
DONALD MULLINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
DONNA DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
DONNA DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
DONNA DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		100	100	100	Special
DONNA DILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
DONNA F HARDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		115	115	115	Special
DONNA FISHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special
DONNA FOREMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		181	181	181	Special
DONNA INMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
DONNA JILL JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
DONNA JILL JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		184	184	184	Special
DONNA SHIPLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
DONNA W FISHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
DONNA W. FISHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
DONNA WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		94	94	94	Special
DONNA WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
DONNIE J BLAYLOCK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
DONNIE JOE SPARKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		238	238	238	Special
DONNY JOE SPARKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		406	406	406	Special
DORIS FLEMONS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		235	235	235	Special
DOROTHY BRANCH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special
DOROTHY BRANCH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
DOROTHY ELDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
DOROTHY STEWART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		311	311	311	Special
DOROTHY STEWART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		113	113	113	Special
DOROTHY W. COLOM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
DOT MERCHANT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
DOUG TOUCHSTONE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		116	116	116	Special
DUNLEITH HISTORIC INN/Mandatory Seminar Education <i>Comp. Rate: \$3625 Per Program Expense</i>		3,625	3,625	3,625	Special
DUNLEITH PLANTATION LLC/DUNLEITH HISTORIC <i>Comp. Rate: \$4187 Per Program Expense</i>		4,187	4,187	4,187	Special
DURWARD STANTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		269	269	269	Special
DURWARD STANTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
DUSTIN BAIRFIELD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		232	232	232	Special
EARLINE WRIGHT-HART/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
ED HANNAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		184	184	184	Special
ED HANNAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
ED HANNAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		256	256	256	Special
ED PEACOCK, III/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
ED PEACOCK, III/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		293	293	293	Special
EDDIE HADSKEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		352	352	352	Special
EDDIE HADSKEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special
EDDIE WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		165	165	165	Special
EDGAR GOODMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		101	101	101	Special
EDGAR MARCELL GOODMAN/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
EDIE PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
EDNA E STEVENS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		61	61	61	Special
EDNA SCOTT LLOYD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
EDWIN WOODS JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
EDWIN WOODS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
EDWIN Y HANNAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		27	27	27	Special
ELISE DEANO/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		397	397	397	Special
ELIZABETH CASEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
ELIZABETH LENTZ/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
ELIZABETH LENTZ/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		439	439	439	Special
ELIZABETH SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		113	113	113	Special
ELIZABETH SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
ELLA HARDWICK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
ELMUS STOCKSTILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
ELOISE BROOKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		388	388	388	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
ELOISE BROOKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
ELOISE BROOKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		371	371	371	Special
ENNIS MILLENDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		316	316	316	Special
ENNIS MILLENDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		273	273	273	Special
ERIKA JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
ERIKA M JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		187	187	187	Special
ERNEST CUNNINGHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		364	364	364	Special
ERNEST CUNNINGHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
ERNIE SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		106	106	106	Special
ERNIE SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
ESTELLA WREN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		248	248	248	Special
EUGENE KNIGHT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
EUGENE KNIGHT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
EVELYN HUNTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		83	83	83	Special
EVELYN HUNTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		275	275	275	Special
FAYE ELLIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
FELESIA EDWARDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		94	94	94	Special
FELICIA CAGE-BEDELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
FLORA MAE GARRISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		393	393	393	Special
FRAN COOPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
FRANCES ASHLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
FRANCES ASHLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
FRANCES GORDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
FRANCIS GORDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		346	346	346	Special
FRANK COLEMAN/Continuing Judicial Education Training <i>Comp. Rate: .575 per mile and 41.00 per day and lodging</i>		1,383	1,383	1,383	Special
FRANK COLEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
FRANK COLEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
FRANK SUTTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
FRANK SUTTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
FREDA PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	Special
GAIL RIMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
GARRY TURNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		327	327	327	Special
GARRY TURNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
GARY BOWEN/Continuing Judicial Education Training <i>Comp. Rate: .575 per mile and 41.00 per day and lodging</i>		1,575	1,575	1,575	Special
GARY MCBRIDE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		382	382	382	Special
GARY MCBRIDE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
GARY MOORMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		255	255	255	Special
GARY TIPPIT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		312	312	312	Special
GARY TIPPIT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		177	177	177	Special
GAY POLK-PAYTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
GAY POLK-PAYTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
GAYLE COLEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
GAYLE COLEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
GAYLE PARKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
GEARY E JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		195	195	195	Special
GENE HORNE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		354	354	354	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
GEORGE C. CARLSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
GEORGE CARLSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
GEORGE CAUSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
GEORGE GUNTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		349	349	349	Special
GEORGE HAYES, JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
GEORGE MONROE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		229	229	229	Special
GEORGE NANGAH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		275	275	275	Special
GEORGE WARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		110	110	110	Special
GEORGINA BARVIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
GERALD M. MARTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
GERALD THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
GERALD THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		91	91	91	Special
GERALD W BOND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		187	187	187	Special
GERALD WAYNE JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		316	316	316	Special
GERALD WAYNE JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		273	273	273	Special
GERRY TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
GLADYS WILCHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		125	125	125	Special
GLADYS WILCHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		211	211	211	Special
GLENDA COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		124	124	124	Special
GLENDA CRUMP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
GLENDA CRUMP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		200	200	200	Special
GLENDA CRUMP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		500	500	500	Special
GLENDA CRUMP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
GLENDAY JOYCE COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special
GLENDAY JOYCE COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
GLENDAY JOYCE COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
GLENDAY JOYCE COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
GLENDAY JOYCE COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		59	59	59	Special
GLENDAY JOYCE COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		102	102	102	Special
GLENDAY JOYCE COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
GLENN HAMILTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
GLORIA CHESTANG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
GLORIA CHESTANG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
GLORIA D KLAUDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		110	110	110	Special
GLORIA D. KLAUDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
GLORIA DOTSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		133	133	133	Special
GLORIA MOORER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
GLORIA MOORER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
GLORIA SURVILLION/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
GLORIA SURVILLION/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		417	417	417	Special
GLORIA WHITE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		271	271	271	Special
GLORIA WHITE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		439	439	439	Special
GREG ILLICH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
GREG ILLICH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		65	65	65	Special
GRETA PATTERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
GRETCHIN MOODY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
GWANDA WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
GWEN BROOM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
GWEN BROOM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
GWEN PERNELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
GWENDOLYN THOMAS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
H GERALD HOSEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
H. J. DAVIDSON JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
HAROLD HOLCOMB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		377	377	377	Special
HAROLD HOLCOMB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
HAROLD WARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		275	275	275	Special
HAROLD WARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		88	88	88	Special
HAROLD WARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		211	211	211	Special
HARRIETT BRAGG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
HARRIETT BRAGG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		351	351	351	Special
HARVEY RAYBORN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
HELEN M. JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
HELEN MARTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
HENRY L. LACKEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
HENRY LUCKETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		121	121	121	Special
HILDA C WALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
HOLIDAY INN EXPRESS/Mandatory Seminar Education Training <i>Comp. Rate: \$3597 Per Program Expense</i>		3,597	3,597	3,597	Special
HOLLIS MCGEHEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
HOUSTON PATTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		14	14	14	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
HOWARD DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
HOWELL BEECH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
HOWELL BEECH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
HUEY BANG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	Special
HUEY L BANG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		76	76	76	Special
HUGH HATHORN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
HULON WEST/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
HULON WEST/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
HUNTER NOWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
HUNTER NOWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
IP CASINO/Mandatory Seminar Education Training <i>Comp. Rate: \$3747 Per Program Expense</i>		3,747	3,747	3,747	Special
IRENE LUCKEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		244	244	244	Special
ITONIA WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
IVORY BRITTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		155	155	155	Special
IVORY BRITTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
J MAX KILPATRICK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		165	165	165	Special
J STACY HEAD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
J. E. CAMPBELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special
J. NORMAN BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
J. RHEA TANNEHILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		414	414	414	Special
JACKSON MARRIOTT/Mandatory Seminar Education Training <i>Comp. Rate: \$766 Per Program Expense</i>		766	766	766	Special
JACKSON MARRIOTT/Mandatory Seminar Education Training <i>Comp. Rate: \$43036 Per Program Expense</i>		43,036	43,036	43,036	Special
JACKSON MARRIOTT/Mandatory Seminar Education Training <i>Comp. Rate: \$4558 Per Program Expense</i>		4,558	4,558	4,558	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JACQUELINE LOVETT-BARNETT/Mandatory Seminar <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
JALENE HARPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
JAMES "SANDY" BRISTER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
JAMES A LAGASSE III/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	Special
JAMES A MILLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		311	311	311	Special
JAMES BRELAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		32	32	32	Special
JAMES BRELAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		19	19	19	Special
JAMES DALE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		110	110	110	Special
JAMES DALE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
JAMES E JEFFERSON JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
JAMES E OLIVER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		109	109	109	Special
JAMES FLOYD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special
JAMES G CHASTAIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
JAMES H ROSENBLATT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
JAMES JEFFERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
JAMES K LITTLETON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		256	256	256	Special
JAMES LAGASSE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
JAMES LITTLETON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		101	101	101	Special
JAMES MACCARONE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
JAMES MILLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
JAMES OLIVER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
JAMES POE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
JAMES R FARMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JAMES RHODEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		322	322	322	Special
JAMES RICHARD FARMER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
JAMES STRAIT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	Special
JAMES STRAIT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		202	202	202	Special
JAMES SYKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
JAMES V POE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
JAMES VANCE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
JAMES Y DALE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		84	84	84	Special
JAMES YELTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		70	70	70	Special
JAMIE YOUNG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
JAN ADDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		121	121	121	Special
JAN DAIGRE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		101	101	101	Special
JAN HUTCHINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
JAN HUTCHINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		98	98	98	Special
JANE CANTRELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special
JANE ETHERIDGE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		201	201	201	Special
JANE HUTTO/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special
JANE HUTTO/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
JANE MARSLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		259	259	259	Special
JANET LAIRD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		149	149	149	Special
JANET LAIRD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
JANICE BRUNTY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
JANICE BRUNTY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		340	340	340	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JANICE CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		30	30	30	Special
JANICE MALLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
JANICE MALLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
JANIS WATTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
JANNICE JAMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
JASON THORNTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		297	297	297	Special
JASON THORNTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
JAYE A. BRADLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		402	402	402	Special
JEAN M SPARKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		451	451	451	Special
JEAN M. SPARKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		259	259	259	Special
JEANETTE BANKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		42	42	42	Special
JEANETTE BANKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
JEANETTE EDWARDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
JEANETTE JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
JEANIE JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
JEANNE SHERMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		169	169	169	Special
JEFF BYRD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
JEFF BYRD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
JEFF CREVITT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
JEFF CREVITT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
JEFFREY L O'NEAL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
JEFFREY VARAS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
JENNIFER BEIGHTOL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JENNIFER BEIGHTOL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
JENNIFER BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		88	88	88	Special
JENNIFER CHAPIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		82	82	82	Special
JENNIFER FLAUTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
JENNIFER WARDEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
JENNIFER WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		254	254	254	Special
JENNIFER WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		444	444	444	Special
JERA RUNNELS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	Special
JEROME BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		395	395	395	Special
JEROME BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
JERRA RUNNELS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
JERRY BALDWIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		209	209	209	Special
JERRY BALDWIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		124	124	124	Special
JERRY CRANE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
JERRY CRANE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		229	229	229	Special
JERRY FISHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
JERRY FISHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		126	126	126	Special
JERRY JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		299	299	299	Special
JERRY JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		128	128	128	Special
JESSE BURTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		306	306	306	Special
JESSE BURTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
JESSICA L DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
JESSICA L. DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JESSICA MASSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		29	29	29	Special
JESSICA MASSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		234	234	234	Special
JESSIE UNDERWOOD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special
JESSIE UNDERWOOD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
JILL CARWYLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		211	211	211	Special
JILL CARWYLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		401	401	401	Special
JILL J GILBERT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
JILL J GILBERT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
JILL LEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		329	329	329	Special
JIM CAMPBELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
JIM PITCOCK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
JIM POTUK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
JIM WITT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		253	253	253	Special
JIMMIE BAGGETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		117	117	117	Special
JIMMY AVANT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
JIMMY AVANT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
JIMMY C HAVARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		168	168	168	Special
JIMMY ELLIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
JIMMY ELLIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
JIMMY FISHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
JIMMY MCGEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		30	30	30	Special
JIMMY MORTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
JIMMY MORTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		118	118	118	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JIMMY SHERMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
JIMMY TALLANT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		293	293	293	Special
JIMMY TALLANT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
JIMMY VANCE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		327	327	327	Special
JIMMY VANCE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
JO ANN ROBBINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		168	168	168	Special
JOAN MULFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
JOANNA JAMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	Special
JOE BEARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
JOE BEARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
JOE BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		320	320	320	Special
JOE BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		215	215	215	Special
JOE CALDWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
JOE GAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
JOE KRAMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
JOE RIGBY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		131	131	131	Special
JOE T GAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	Special
JOE T GAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		271	271	271	Special
JOE TAGGART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		329	329	329	Special
JOE TAGGART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
JOE W MARTIN JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		310	310	310	Special
JOE W MARTIN JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
JOEY COBB/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JOHN BUFFINGTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
JOHN C EASTMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		1,062	1,062	1,062	Special
JOHN C EASTMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		1,500	1,500	1,500	Special
JOHN GUNN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		289	289	289	Special
JOHN HUDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		332	332	332	Special
JOHN HUDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		110	110	110	Special
JOHN KELLY LUTHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		314	314	314	Special
JOHN LAZ SANFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
JOHN LAZ SANFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
JOHN MARK MITCHELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
JOHN MARK MITCHELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
JOHN MCADAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
JOHN N. HUDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		110	110	110	Special
JOHN P PRICE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
JOHN P. PRICE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
JOHN PRICE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
JOHN S PRICE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		287	287	287	Special
JOHN SHEFFIELD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		363	363	363	Special
JOHN SHEFFIELD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
JOHN SHIRLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
JOHN SHIRLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
JOHN SHIRLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		128	128	128	Special
JOHN W DAVIES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JOHN WHITE VALENTINE/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		538	538	538	Special
JOHN WHITE VALENTINE/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
JOHN ZANE ELLIOTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
JOHNNY C HARTZOG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
JOHNNY HARTZOG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
JOHNNY L HAYWARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
JOHNNY WAYNE MCLARTY/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		346	346	346	Special
JOHNNY WAYNE MCLARTY/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
JONE DIXON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		460	460	460	Special
JONE M DIXON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		295	295	295	Special
JOSEPH CRAFT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		208	208	208	Special
JOSEPH LOPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
JOSH MCCRORY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
JOSHUA MCCRORY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		128	128	128	Special
JOY DANZEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		137	137	137	Special
JOY DANZEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
JOY PARKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
JOY PARKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		335	335	335	Special
JOY ZERFOSS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
JOYCE CLARK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
JOYCE JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
JOYCE R LOFTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
JOYCETTE JACKSON-NICHOLS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
JOYCETTE JACKSON-NICHOLS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
JUDITH W BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
JUDY COLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
JUDY HERRINGTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
JUDY HERRINGTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		217	217	217	Special
JUDY K BUTLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
JUDY POSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		346	346	346	Special
JUDY POSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
JUDY TYREE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special
JUDY TYREE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		366	366	366	Special
JULIE C PROPST/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
JULIE KAYE CUNNINGHAM/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
JULIE MIMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
JULIE W PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		215	215	215	Special
JUNE HARDWICK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
K F BOACKLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
KAMISHA PERRIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
KAREN BURKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		86	86	86	Special
KAREN CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		352	352	352	Special
KAREN CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
KAREN CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		335	335	335	Special
KAREN L LANGLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
KAREN L RUHR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
KAREN LADNER RUHR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		274	274	274	Special
KAREN SANDERS CARTER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		359	359	359	Special
KAREN SANDERS CARTER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
KATHERINE FARRIS-CARTER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		3,103	3,103	3,103	Special
KATHI WATSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		304	304	304	Special
KATHI WATSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		433	433	433	Special
KATHY ALFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		1,495	1,495	1,495	Special
KATHY ALFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
KATHY ALFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		325	325	325	Special
KATHY ALLEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
KATHY ALLEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
KATHY C. BRUCE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		271	271	271	Special
KATHY DENNIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		43	43	43	Special
KATHY G HENDERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
KATHY H KEARNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		96	96	96	Special
KATHY H. KEARNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
KATHY M GRAVES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		317	317	317	Special
KATHY MASON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
KATHY MASON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		71	71	71	Special
KATHY PARKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		90	90	90	Special
KATHY ROBINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
KATHY ROBINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		398	398	398	Special
KATHY S MCNEELY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
KATHY STURDIVANT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
KATHY WARREN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
KATHY WARREN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
KATHY WYNETTE PARKMAN/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
KATHY ZEBERT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		524	524	524	Special
KATRINA PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		82	82	82	Special
KATRINA PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
KATRINA WELLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
KATRINA WELLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
KAY MARTIN LARSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		464	464	464	Special
KEITH STOKES ROBERTS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
KEITH STOKES ROBERTS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		129	129	129	Special
KELLI DEGNAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
KELLY PARIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
KEN ADAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		369	369	369	Special
KEN ADAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special
KEN ADCOCK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
KENNETH BUSH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		306	306	306	Special
KENNETH BUSH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
KENNETH COLEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		270	270	270	Special
KENNETH L. THOMAS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
KENT MCDANIEL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		72	72	72	Special
KENT MCDANIEL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		244	244	244	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
KEVIN ADAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
KEVIN ADAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		362	362	362	Special
KEVIN CROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
KEVIN CROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		172	172	172	Special
KEVIN RAYBORN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		134	134	134	Special
KIM BRISTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		113	113	113	Special
KIM JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
KIM JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
KIM POINTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		414	414	414	Special
KIM T MING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		188	188	188	Special
KIMBERLY D BOUNDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
KIMBERLY P SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		244	244	244	Special
KIMBERLY SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		57	57	57	Special
KIMBERLY VAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
KIMELA BRATTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		239	239	239	Special
KIMELA BRATTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	Special
KRISTY JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
L BRELAND HILBURN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
LANELLE G MARTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
LANELLE G MARTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
LARISSA EDWARDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
LARISSA EDWARDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		418	418	418	Special
LARRESIA HUNT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		368	368	368	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
LARRESIA HUNT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
LARRESIA HUNT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		351	351	351	Special
LARRY BAMBERG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special
LARRY BUFFINGTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
LARRY VAUGHN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
LARRY VAUGHN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		232	232	232	Special
LASHANDA HARRIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
LASONJA SIZEMORE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
LATANYA ALLEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		55	55	55	Special
LATANYA ALLEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		266	266	266	Special
LATOYIA GORDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		122	122	122	Special
LAUREL BRINKLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
LAUREL BRINKLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
LAURIE ABRAHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		321	321	321	Special
LAURIE CHASSION/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
LAURIE CHASSION/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
LAVERNE CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
LAVERNE CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
LAVERNE SIMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
LAVERNE SIMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
LAWRENCE BROWDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		79	79	79	Special
LEAH M NATIONS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
LEAH NATIONS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
LEE ANN STUART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
LEE ANN STUART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
LEE ANN TURNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
LEE ANNE LIVINGSTON PALMER/Mandatory Seminar <i>Comp. Rate: .575 per mile and 41.00 per day</i>		117	117	117	Special
LEE J HOWARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special
LEE WESTBROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
LEE WESTBROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		113	113	113	Special
LEIGH GRAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		372	372	372	Special
LEIGH PETTIT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		394	394	394	Special
LEON WILLIAMSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		293	293	293	Special
LEON WILLIAMSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
LESLIE LEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
LESLIE WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
LILLIE HAYS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
LILLIE MCKENZIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
LILLIE V MCKENZIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		143	143	143	Special
LILLOUS SHOEMAKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special
LINDA BARNETTE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	Special
LINDA DYKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		121	121	121	Special
LINDA HALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
LINDA HALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		348	348	348	Special
LINDA STINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
LINDA STINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		446	446	446	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
LINDA WRIGHT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
LINDA WRIGHT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		92	92	92	Special
LINDER ERBY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
LINDER ERBY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		330	330	330	Special
LISA ALBRITTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	Special
LISA GUIDRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
LISA GUIDRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
LISA LADNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
LISA LADNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		133	133	133	Special
LISA M MORRIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
LISA P DODSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		187	187	187	Special
LISA RANEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		96	96	96	Special
LISA STRINGER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
LISA STRINGER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
LISA YOUNGER NEESE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		235	235	235	Special
LISA YOUNGER NEESE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		324	324	324	Special
LOLITA MCSWAIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
LONTESA BARRETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		55	55	55	Special
LONTESA BARRETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		266	266	266	Special
LORI BASHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		127	127	127	Special
LORIE A. KING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
LORIE KING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		116	116	116	Special
LORINA WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
LOU BERTHA JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special
LOU ELLEN ADAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		57	57	57	Special
LOUIS GREEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special
LOUIS GREEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		257	257	257	Special
LOUISE D LADNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
LOUISE LINZY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		280	280	280	Special
LUCY CARPENTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		373	373	373	Special
LUCY CARPENTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		115	115	115	Special
LUTRICIA DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
LYDIA PITTMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		118	118	118	Special
LYDIA PITTMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
LYN SHERMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
LYN W SHERMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
LYNETTE GRIMMETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		358	358	358	Special
LYNN CONNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
LYNN CONNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		348	348	348	Special
LYNN DELANEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		234	234	234	Special
LYNNETTE HARPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
M ROBBIE ROBINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		105	105	105	Special
M. J. (TREY) BOBINGER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
M. ROBBIE ROBINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
MAC FORSYTH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		316	316	316	Special
MACK FORSYTH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		1,756	1,756	1,756	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MAE GARRISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		253	253	253	Special
MAHALA N SALAZAR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
MALLORY MYERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
MALLORY MYERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
MAMIE CHINN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
MAMIE CHINN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special
MARCUS MCDONALD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		246	246	246	Special
MARGARET ALFONSO/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		393	393	393	Special
MARGARET FAIR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
MARIA DILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		137	137	137	Special
MARIA GEORGINA BARVIE/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
MARIE JENKINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		382	382	382	Special
MARIEA BURRESS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		289	289	289	Special
MARIEA BURRESS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		419	419	419	Special
MARILYN A JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
MARILYN FAUST/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
MARILYN HANSELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
MARILYN HANSELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
MARILYN JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
MARILYN KELLY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		215	215	215	Special
MARILYN MCKINLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
MARION MCKENZIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
MARION MCKENZIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MARK FERGUSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
MARK FERGUSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
MARK JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
MARK MCDONALD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
MARK TULLOS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		254	254	254	Special
MARLA ELMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
MARLA N ELMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		208	208	208	Special
MARLENE H MCKENZIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		306	306	306	Special
MARRIOTT JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: \$7707 Per Program Expense</i>		7,707	7,707	7,707	Special
MARRIOTT JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: \$7001 Per Program Expense</i>		7,001	7,001	7,001	Special
MARRIOTT JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: \$6709 Per Program Expense</i>		6,709	6,709	6,709	Special
MARRIOTT JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: \$425 Per Program Expense</i>		425	425	425	Special
MARRIOTT JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: \$10681 Per Program Expense</i>		10,681	10,681	10,681	Special
MARRIOTT JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: \$10880 Per Program Expense</i>		10,880	10,880	10,880	Special
MARSHA ALLRED/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
MARSHA DEPRIEST/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
MARSHA DEPRIEST/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		356	356	356	Special
MARSHA KISNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		356	356	356	Special
MARSHA KISNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
MARSHA WEEMS STACEY/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
MARSHA WEEMS STACEY/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special
MARTHA FILLINGANE CLARK/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
MARTHA GRIFFIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency					
<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested Expenses FY Ending June 30, 2017</b>	<b>Fund Source</b>
MARVIN JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
MARY C CURRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		256	256	256	Special
MARY C. CURRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
MARY CLAUDETTE MCCLAIN/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
MARY CURRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		295	295	295	Special
MARY GULLY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		305	305	305	Special
MARY GULLY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		105	105	105	Special
MARY HELEN WALDEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
MARY JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
MARY K. DILLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
MARY KING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		134	134	134	Special
MARY KING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		322	322	322	Special
MARY LADNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
MARY LADNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
MARY LEE HELMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		265	265	265	Special
MARY MCABEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
MARY NORRIS HART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
MARY R SHELTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		210	210	210	Special
MARY ROBERTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
MARY ROBERTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	Special
MARY ROGERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		14	14	14	Special
MARY SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		99	99	99	Special
MARY SUE GANN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MARYBETH EVERHART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		359	359	359	Special
MATILDA COLLINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		291	291	291	Special
MAURICE FORSYTH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
MAURY H PARKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
MAURY PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		19	19	19	Special
MECHELLE POUNDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
MECHELLE POUNDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		467	467	467	Special
MELANIE MURRAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
MELANIE NETTERVILLE/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
MELANIE NETTERVILLE/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
MELANIE OWEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		408	408	408	Special
MELANIE S. OWEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
MELANIE SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
MELANIE SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
MELANIE WELLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		170	170	170	Special
MELANIE WELLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
MELINDA BOWERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		851	851	851	Special
MELINDA BOWERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
MELINDA BOWERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		101	101	101	Special
MELINDA NOWICKI/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		269	269	269	Special
MELISSA DUCKWORTH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
MELISSA GRIMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
MELISSA GRIMES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		378	378	378	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MELISSA MCCUE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		25	25	25	Special
MELISSA MEEK-PHELPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
MELISSA ROBINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
MELISSA ROBINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		375	375	375	Special
MELISSA WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		156	156	156	Special
MELISSA WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		120	120	120	Special
MELISSA WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special
MELODY RUSHING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special
MELVIN HOLLINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
MELVIN HOLLINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
MELVIN RAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special
MELVIN RAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
MICHAEL BUTLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
MICHAEL H WARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		41	41	41	Special
MICHAEL JOE PORTREY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		135	135	135	Special
MICHAEL JOE PORTREY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		198	198	198	Special
MICHAEL KING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		192	192	192	Special
MICHAEL L. FONDREN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
MICHAEL MCPHAIL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		1,443	1,443	1,443	Special
MICHAEL MCPHAIL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
MICHAEL W MCPHAIL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
MICHAEL W. MCPHAIL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
MICHAEL WARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		238	238	238	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MICHEAL R KELLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		389	389	389	Special
MICHELE LUCAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		211	211	211	Special
MICHELLE ANDERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		149	149	149	Special
MICHELLE EUBANKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
MICHELLE HODGE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
MICHELLE P. HABERSTROH/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		271	271	271	Special
MICHELLE STREBECK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		181	181	181	Special
MICKEY AVENT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		327	327	327	Special
MICKEY AVENT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
MIKE FULLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
MIKE FULLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		128	128	128	Special
MIKE KELLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		309	309	309	Special
MIKE WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		324	324	324	Special
MIKE WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
MILINDA NORWOOD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
MILLIE THORNTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		101	101	101	Special
MILLIE THORNTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
MILLS BARBEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		246	246	246	Special
MILLS BARBEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		448	448	448	Special
MISSY LAMBERT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
MODORA GORDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		115	115	115	Special
MODORA GORDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		321	321	321	Special
MOLLY MILLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
MOLLY MILLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
MOLLY MILLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		77	77	77	Special
MONA LISA CARR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		257	257	257	Special
MONA MARTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
MONICA BANKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	Special
MONICA CHANDLER-SANDERS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special
MONICA LAIRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
MONICA O'MARA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
MONICA O'MARA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		69	69	69	Special
MURINDIA WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		165	165	165	Special
MURINDIA WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
MURLLEAN HOGSETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		116	116	116	Special
MURLLEAN HOGSETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		295	295	295	Special
NANCY WILKINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		96	96	96	Special
NANCY WILKINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		302	302	302	Special
NATALIE KIRBY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		82	82	82	Special
NATALIE KIRBY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
NATCHEZ EOLA HOTEL/Mandatory Seminar Education Training <i>Comp. Rate: \$19564 Per Program Expense</i>		19,564	19,564	19,564	Special
NATCHEZ GRAND HOTEL/Mandatory Seminar Education <i>Comp. Rate: \$18379 Per Program Expense</i>		18,379	18,379	18,379	Special
NETTY SEARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		382	382	382	Special
NIKKI CLARK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
NIKKI WIGGS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		244	244	244	Special
NOELLE MCKINNON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
NOELLE MCKINNON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
NORA GOLIDAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
NORA GOLIDAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		336	336	336	Special
NORMAN CEDRIC HOWELL/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special
NORMAN HOWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		230	230	230	Special
OLA BERRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		75	75	75	Special
OLA BERRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
PAM INGRAM MAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	Special
PAM JOYNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
PAM MAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
PAMELA GEPHART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		91	91	91	Special
PAMELA LUKE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
PAMELA SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		268	268	268	Special
PAMELA TROCHESSET/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
PAT SANFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		463	463	463	Special
PATRICIA BECKETT SIMS/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
PATRICIA BODIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
PATRICIA BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
PATRICIA CLAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
PATRICIA GIPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
PATRICIA GREEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		82	82	82	Special
PATRICIA GREEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
PATRICIA SIMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
PATRICIA SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
PATRICIA WOODS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		261	261	261	Special
PATRICIA WOODS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
PATRICIA WOODS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
PATRICK SANFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		271	271	271	Special
PATTI DUNCAN LEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
PATTI JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		35	35	35	Special
PATTY MCMILLAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
PAUL BOWEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		675	675	675	Special
PAUL BOWEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		29	29	29	Special
PAUL BOWEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
PAUL MELLOR - SPEAKER JUSTICE COURT JUD. <i>Comp. Rate: .575 per mile and 41.00 per day</i>		2,000	2,000	2,000	Special
PAUL MELLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		649	649	649	Special
PAULA CABLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		28	28	28	Special
PAULA CABLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
PAULA DRUNGOLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		149	149	149	Special
PAULA MORRISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		76	76	76	Special
PAULA RUSHING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		320	320	320	Special
PAULA S SYKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		172	172	172	Special
PAULA S SYKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
PAULA SPRAGINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
PAULA W MANSEL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		292	292	292	Special
PEARLIE B OWENS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
PEGGY L AVERHART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		179	179	179	Special
PEGGY PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		336	336	336	Special
PEGGY PHILLIPS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
PEGGY R MILLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		81	81	81	Special
PEGGY WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		42	42	42	Special
PELMA DIANNE STRINGER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
PENNY MCELROY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		30	30	30	Special
PERCY LYNCHARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	Special
PEYTON CUMMINGS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		327	327	327	Special
PHILLIP TUTOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		69	69	69	Special
PHYLLIS STANFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		289	289	289	Special
PRINCESS BETHLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		130	130	130	Special
PRINCESS BETHLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		326	326	326	Special
PRISCILLA CURTIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
QUARTESHA KINDLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	Special
QUINT CARVER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
R LYNNE TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		383	383	383	Special
R. LYNNE TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		216	216	216	Special
RACHEL ROBINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
RACHEL STANLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
RAMEY SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		27	27	27	Special
RANDY GRAVES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		310	310	310	Special
RANI OSWALT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		207	207	207	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
RAY EMFINGER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
RAY EMFINGER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		229	229	229	Special
RAY MONTGOMERY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		81	81	81	Special
REBECCA DEAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
REBECCA DEAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
REBECCA DEAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
REBECCA E ELLISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		296	296	296	Special
REBECCA ELLISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		76	76	76	Special
REBECCA MOORE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		255	255	255	Special
REBECCA N BOYD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		87	87	87	Special
REBECCA TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		356	356	356	Special
REBEKAH STREET/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
RECHELLE R SIGGERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
REGGIE JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		334	334	334	Special
REGINA FERGUSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		82	82	82	Special
REGINA FERGUSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
RENE HUBBARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
REX MOHON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
RHODES SHAFFETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
RHONDA BURKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
RHONDA COLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
RHONDA WETZEL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
RICHARD BENNETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
RICHARD REDFERN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		177	177	177	Special
RICHARD REDFERN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
RICHARD ROBERTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
RICHARD ROBERTS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		105	105	105	Special
RICHARD WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
RICHELLE LUMPKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		385	385	385	Special
RICHELLE LUMPKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		115	115	115	Special
RICKEY THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		359	359	359	Special
RICKEY THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		187	187	187	Special
RIKKI OGLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		253	253	253	Special
RIKKI OGLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		456	456	456	Special
RISA DUBARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
RITA WALLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		136	136	136	Special
RITA WALLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
RITA WALLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
RITA WILKERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
ROBERT D HARRELL JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		241	241	241	Special
ROBERT BECK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		277	277	277	Special
ROBERT BECK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		128	128	128	Special
ROBERT COLEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		131	131	131	Special
ROBERT COOPER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		79	79	79	Special
ROBERT DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
ROBERT DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
ROBERT EARL FOWLKES/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		365	365	365	Special
ROBERT EARL FOWLKES/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		184	184	184	Special
ROBERT ELLIOTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		448	448	448	Special
ROBERT G. CLARK III/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		177	177	177	Special
ROBERT JORDAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		128	128	128	Special
ROBERT L COLEMAN JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
ROBERT LANCASTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
ROBERT LANCASTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		315	315	315	Special
ROBERT LASTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
ROBERT MADDUX/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		54	54	54	Special
ROBERT ROY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		50	50	50	Special
ROBERT STEVE RILEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		311	311	311	Special
ROBERT T JORDAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
ROBERT TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		356	356	356	Special
ROBERT TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
ROBIN ALFRED MIDCALF/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		41	41	41	Special
ROBIN MCGEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
ROBIN MIDCALF/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
RODNEY HIBBLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
RODNEY MCBRYDE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		296	296	296	Special
RODNEY W HIBBLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		346	346	346	Special
ROGER A GRAVES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		166	166	166	Special
ROGER ARNOLD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
ROGER ARNOLD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
ROGER GRAVES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		133	133	133	Special
ROMONA TILLMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		226	226	226	Special
RON COOKE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		322	322	322	Special
RON COOKE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
RONALD BARNES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
RONALD BARNES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		174	174	174	Special
RONALD W LOTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		69	69	69	Special
RONNIE BOOZER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
RONNIE RAKESRAW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
RONNIE RAKESTRAW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		309	309	309	Special
RONNIE STEWART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		246	246	246	Special
RONNIE STEWART/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		90	90	90	Special
RONNY TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
RONNY TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		106	106	106	Special
ROSE GAMBLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
ROSE GAMBLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		320	320	320	Special
ROSE M BINGHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
ROSIE S SCOTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
RUBY GRAHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
RUBY GRAHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		83	83	83	Special
RUSSELL S TURNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		194	194	194	Special
RUSTY HARLOW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		88	88	88	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
RUTH A OLENSKI/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special
RUTH ANN PATRICK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
RUTH FONDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		273	273	273	Special
RUTH MOSSOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
RUTH MOSSOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
RUTHIE BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
RUTHIE BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
SABRINA LANDRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		69	69	69	Special
SADIE HOLLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		353	353	353	Special
SADIE HOLLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		193	193	193	Special
SAM GRIFFIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		130	130	130	Special
SAMAC RICHARDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		110	110	110	Special
SAMAC RICHARDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
SAMAC RICHARDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
SAMAC RICHARDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
SAMAC RICHARDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		215	215	215	Special
SAMAC RICHARDSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		270	270	270	Special
SAMMIE LEE GOOD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		122	122	122	Special
SANDRA BARRETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
SANDRA JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
SANDRA JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
SANDRA O. BARRETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
SANDRA OVERTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		124	124	124	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
SANDRA OVERTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		321	321	321	Special
SANDRA OWENS BARRETT/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		125	125	125	Special
SANDRA PARKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		192	192	192	Special
SANDRA PRITCHARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		32	32	32	Special
SANDRA PRITCHARD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		388	388	388	Special
SANDRA TANNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		208	208	208	Special
SANDRA TANNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
SANDRA WALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		154	154	154	Special
SANDY SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		234	234	234	Special
SARA G SIMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
SARAH ANN RYAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		82	82	82	Special
SARAH HODA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		39	39	39	Special
SARAH HODA/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		134	134	134	Special
SARAH JUDY E COLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special
SARAH LIDDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		115	115	115	Special
SARAH WESTBROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
SARAH WESTBROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		45	45	45	Special
SCOTTIE HARRISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		355	355	355	Special
SCOTTIE HARRISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
SEAN COURTNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		137	137	137	Special
SEAN COURTNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special
SEAN COURTNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		59	59	59	Special
SEAN COURTNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		182	182	182	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
SHAKEBA JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		139	139	139	Special
SHAKEBA JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		362	362	362	Special
SHALONDA SYKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		237	237	237	Special
SHANAN ROCHELLE BAKER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		233	233	233	Special
SHANNON GALLAGHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		141	141	141	Special
SHAREN K. SEWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
SHARION DUCKWORTH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		112	112	112	Special
SHARON EDMOND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		259	259	259	Special
SHARON G REYNOLDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		289	289	289	Special
SHARON LOFTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
SHARON LOFTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		202	202	202	Special
SHARON MCFADDEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		318	318	318	Special
SHARON MILLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	Special
SHARON MILLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		128	128	128	Special
SHARON MILLER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		162	162	162	Special
SHARON SIGALAS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		404	404	404	Special
SHARON SIGALAS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		90	90	90	Special
SHARON THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		163	163	163	Special
SHARON THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
SHARON THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
SHARON WHITFIELD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		189	189	189	Special
SHARON WHITFIELD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		197	197	197	Special
SHAUNA W STANFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		380	380	380	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
SHAUNA W. STANFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		192	192	192	Special
SHEILA D JACKSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
SHEILA LEWIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		115	115	115	Special
SHEILA LEWIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		321	321	321	Special
SHEILA MCKINNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		649	649	649	Special
SHEILA MCKINNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
SHEILA MCKINNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		196	196	196	Special
SHELIA D. MCKINNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
SHELIA MCKINNEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
SHELIA SPRADLING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		79	79	79	Special
SHELIA SPRADLING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		416	416	416	Special
SHERLINE D WATKINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
SHERRIE BURLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
SHERRY BARNETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
SHERRY BARNETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		287	287	287	Special
SHERRY GARRETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		269	269	269	Special
SHERRY J WALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
SHERRY MOSS SHANNON/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		85	85	85	Special
SHERRY SHANNON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		248	248	248	Special
SHIRLEY AIKENS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		251	251	251	Special
SHIRLEY BLAKEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		297	297	297	Special
SHIRLEY BLAKLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
SHIRLEY CUMMINGS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		208	208	208	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
SHIRLEY CUMMINGS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		164	164	164	Special
SHIRLEY NEAL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		234	234	234	Special
SHIRLEY NEAL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		126	126	126	Special
SHIRLEY VALDEZ/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		223	223	223	Special
SHIRLEY VALDEZ/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		125	125	125	Special
SIDNEY GUY NOWELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
SONYA STOKES-GREENLEAF/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
STACY CLIMER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		439	439	439	Special
STACY HEAD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
STACY LYNNE BAIZE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
STACY WALLS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		177	177	177	Special
STACYE CAMPBELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special
STACYE CAMPBELL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
STAFFORD SHURDEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
STAFFORD SHURDEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		195	195	195	Special
STANLEY MULLINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		171	171	171	Special
STARR M. GRIFFIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
STELLA D ROSS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		323	323	323	Special
STELLA D. ROSS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		125	125	125	Special
STEPHANIE D SIMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		232	232	232	Special
STEPHANIE WEST/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		195	195	195	Special
STEPHEN MARKERT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		320	320	320	Special
STEPHEN MARKERT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
STEVE AMOS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		99	99	99	Special
STEVE AMOS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		126	126	126	Special
STEVE CUMBERLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	Special
STEVE LITTLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
STEVE MONTGOMERY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
STEVE RATCLIFF/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		40	40	40	Special
STEVE RATCLIFF/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		266	266	266	Special
STEVE RILEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		176	176	176	Special
STEVE ROSS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		305	305	305	Special
STEVE ROSS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
STEVE WOMACK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
STEVEN LEE SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		1,450	1,450	1,450	Special
SUE BLANKENSHIP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
SUE DANIELS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
SUE DANIELS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		300	300	300	Special
SUE FRANKLIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
SUE GANN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		383	383	383	Special
SUE GRAHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
SUE GRAHAM/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		254	254	254	Special
SUE MOAK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
SUE MOAK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
SUE SCOTT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		334	334	334	Special
SULLIVAN DUKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		258	258	258	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency					
<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2015</b>	<b>(2) Estimated Expenses FY Ending June 30, 2016</b>	<b>(3) Requested Expenses FY Ending June 30, 2017</b>	<b>Fund Source</b>
SULLIVAN DUKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		127	127	127	Special
SUSAN B SMITH/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
SUSAN H MCCARTY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		269	269	269	Special
SUSAN H. MCCARTY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		54	54	54	Special
SUSAN LINK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
SUSANNE EATON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
SUZANNAH C. BLANKENSHIP/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		222	222	222	Special
SUZANNE LOWRIE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
T LARRY WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		76	76	76	Special
T. LARRY WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		254	254	254	Special
T. LARRY WILSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special
TABATHIA M DEMPSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
TABBY DEMPSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		302	302	302	Special
TAMARA CARTER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		209	209	209	Special
TAMEKA HERRON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		269	269	269	Special
TAMI DAWKINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		168	168	168	Special
TAMI HARBOUR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		276	276	276	Special
TAMMY BRELAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
TAMMY HALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		57	57	57	Special
TAMMY HALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		244	244	244	Special
TAMRA MORGAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		126	126	126	Special
TAMRA MORGAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
TANYA RAYBURN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		288	288	288	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
TANYA TAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
TARA WARREN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		278	278	278	Special
TARA YATES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		153	153	153	Special
TARIK JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		107	107	107	Special
TARSHA LEWIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		231	231	231	Special
TARWONNA WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
TA'SHIA GORDAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		227	227	227	Special
TA'SHIA GORDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		156	156	156	Special
TA'SHIA S GORDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special
TED BLAKENEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
TED BLAKENEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		146	146	146	Special
TERAH RILEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		134	134	134	Special
TERENCE S COONAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		500	500	500	Special
TERESA HARVEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
TERESA RAGLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		215	215	215	Special
TERESA RAGLAND/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		424	424	424	Special
TERESA WATFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
TERESA WATFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
TERESA WEEKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		158	158	158	Special
TERESA WEEKS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		320	320	320	Special
TERRANCE MYLES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
TERRANCE MYLES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		279	279	279	Special
TERRY BONNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		143	143	143	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
TERRY BONNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		202	202	202	Special
TERRY COONAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		907	907	907	Special
TERRYE TINDLE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		80	80	80	Special
TESHIA L JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		257	257	257	Special
TESHIA L. JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		116	116	116	Special
THELMA DONLEY/Continuing Judicial Education Training <i>Comp. Rate: .575 per mile and 41.00 per day and lodging</i>		1,679	1,679	1,679	Special
THELMA DONLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
THELMA DONLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		140	140	140	Special
THELMA DONLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		147	147	147	Special
THELMA DONLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		381	381	381	Special
THELMA DONLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		109	109	109	Special
THELMA DONLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		150	150	150	Special
THERESA HALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		144	144	144	Special
THERESA LUMLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		99	99	99	Special
THERESA LUMLEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	Special
THERESA RYAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		249	249	249	Special
THERESA RYAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		104	104	104	Special
THERESA THIGPEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		178	178	178	Special
THERESA THIGPEN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
THOMAS BROOME/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		44	44	44	Special
THOMAS HAMPTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		329	329	329	Special
THOMAS HAMPTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		130	130	130	Special
THOMAS MASTIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
THOMAS STOREY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		145	145	145	Special
THOMAS TOLLIVER JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		210	210	210	Special
TIMAKA JAMES JONES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
TIMOTHY GOWAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
TIMOTHY KELLAR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		260	260	260	Special
TIMOTHY KELLAR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
TIMOTHY L GOWAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
TIMOTHY L GOWAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		113	113	113	Special
TINA MORROW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		250	250	250	Special
TINA MORROW/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		394	394	394	Special
TINA PAYNE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		317	317	317	Special
TINA WILKINSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
TOBEY BARTEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
TOBEY BARTEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		129	129	129	Special
TOM BROOME/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		236	236	236	Special
TOMIKA HARRIS IRVING/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		109	109	109	Special
TOMIKA IRVING/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		219	219	219	Special
TOMMY CARVER SR./Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		263	263	263	Special
TOMMY CARVER SR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	Special
TOMMY JOE HARVEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		138	138	138	Special
TOMMY O'BEIRNE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		113	113	113	Special
TOMMY WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		205	205	205	Special
TOMMY WILLIAMS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
TONI CLARK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
TONY BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		309	309	309	Special
TONY ROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
TONY ROOK/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		344	344	344	Special
TONYA ANDERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
TONYA ANDERSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
TONYA BAYLOR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		131	131	131	Special
TONYA TYNES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		228	228	228	Special
TONYA WOODS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
TRACEY MURRAY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		204	204	204	Special
TRACIE ESTRIDGE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
TRACIE ESTRIDGE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		401	401	401	Special
TRACY DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		157	157	157	Special
TRACY DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		298	298	298	Special
TRACY MCGUIRT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		203	203	203	Special
TRACY MCGUIRT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		376	376	376	Special
TRACY ROUNDS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
TRINA THOMPSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special
TRUDIE QUINN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
TWILA JORDAN HOOVER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		132	132	132	Special
TWILA JORDAN-HOOVER/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		199	199	199	Special
VALARIE RIGDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		1,226	1,226	1,226	Special
VALARIE RIGDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		915	915	915	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
VALARIE RIGDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		148	148	148	Special
VALARIE RIGDON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		278	278	278	Special
VALERA KNIGHT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		45	45	45	Special
VANESSA ADDISON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		262	262	262	Special
VANESSA TOWNSEL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		95	95	95	Special
VANESSA TOWNSEL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		301	301	301	Special
VELDORE F. YOUNG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		167	167	167	Special
VELDORE YOUNG GRAHAM/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		287	287	287	Special
VELDORE YOUNG/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		127	127	127	Special
VERNITA JOHNSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		52	52	52	Special
VERNITA KING JOHNSON/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		382	382	382	Special
VERNON ALFORD/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
VERONICA WARREN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
VICKI BASS RAMSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		143	143	143	Special
VICKI BASS RAMSEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		175	175	175	Special
VICKIE P HARIEL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special
VICKIE WALTERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		190	190	190	Special
VICKIE WALTERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		229	229	229	Special
VICKY EVERETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		278	278	278	Special
VICKY EVERETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		451	451	451	Special
VICTORIA BRILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		134	134	134	Special
VICTORIA BRILL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		218	218	218	Special
VICTORIA REEVES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		321	321	321	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
VIVIAN SNIDER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		224	224	224	Special
VW -CA 100151456H STATE COURT PROGRAM/Mandatory <i>Comp. Rate: .575 per mile and 41.00 per day</i>		(131)	(131)	(131)	Special
W BERNARD CRUMP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		309	309	309	Special
W BERNARD CRUMP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		123	123	123	Special
W E DAVIS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
WALTER BROWN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		206	206	206	Special
WANDA C SWEENEY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
WANDA D BOULDIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		186	186	186	Special
WANDA FANCHER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		159	159	159	Special
WAYMAN DAL WILLIAMSON/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
WAYNE LEE/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		200	200	200	Special
WENDELL BART GAVIN JR/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		156	156	156	Special
WENDY BLUNT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		212	212	212	Special
WENDY BLUNT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		348	348	348	Special
WENDY F BLUNT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		245	245	245	Special
WENDY SAMPLES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		30	30	30	Special
WENDY SAMPLES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		120	120	120	Special
WES CURRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		221	221	221	Special
WES CURRY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		183	183	183	Special
WILBUR MCCURDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		214	214	214	Special
WILBUR MCCURDY/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		173	173	173	Special
WILLIAM A BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		185	185	185	Special
WILLIAM ANDREWS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		111	111	111	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
WILLIAM BARNETT/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		252	252	252	Special
WILLIAM BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
WILLIAM BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		272	272	272	Special
WILLIAM BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		160	160	160	Special
WILLIAM BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		278	278	278	Special
WILLIAM BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		71	71	71	Special
WILLIAM BOYKIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		142	142	142	Special
WILLIAM BRUCE MCKINLEY/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		161	161	161	Special
WILLIAM E. ANDREWS III/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		151	151	151	Special
WILLIAM FREEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		225	225	225	Special
WILLIAM FREEMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		149	149	149	Special
WILLIAM H LANTRIP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		47	47	47	Special
WILLIAM HUNTER NOWELL/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		240	240	240	Special
WILLIAM HUNTER NOWELL/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		386	386	386	Special
WILLIAM J STOKES/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		213	213	213	Special
WILLIAM KENNY HATTEN/Mandatory Seminar Education <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
WILLIAM L WALLER JR/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		211	211	211	Special
WILLIAM LANTRIP/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		253	253	253	Special
WILLIAM S. AGIN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		81	81	81	Special
WILLIAM SANDERS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		105	105	105	Special
WILLIAM SKINNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		66	66	66	Special
WILLIAM SKINNER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		264	264	264	Special
WILLIAM STEPHENSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		282	282	282	Special

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
WILLIAM STEPHENSON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		180	180	180	Special
WILLIAM WALKER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		247	247	247	Special
WILLIE JOINER/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		333	333	333	Special
WYNETTE PARKMAN/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		152	152	152	Special
YOLANDA ATKINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		220	220	220	Special
YOLANDA ATKINS/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		306	306	306	Special
YOLANDA MOTON/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		242	242	242	Special
YUMEKIA STOVALL/Mandatory Seminar Education Training <i>Comp. Rate: .575 per mile and 41.00 per day</i>		191	191	191	Special
<b>Total 61690 Other Fees and Services</b>		<b>488,769</b>	<b>488,769</b>	<b>488,769</b>	
<b>GRAND TOTAL</b>		<b>488,769</b>	<b>488,769</b>	<b>488,769</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

Item	Type	Vehicle Description	Model Name	Model Year	Assigned To	Purpose	MS Tag	Mileage	Average Miles	Replace in 2016
1	Passenger	Mini- Van	Dodge	2010	Pool	MJC Conferences	G50770	47995	11000	N
2	Passenger	Mini- Van	Dodge	2010	Pool	MJC Conferences	G50169	50964	12000	N
3	Passenger	Mini- Van	Dodge	2011	Pool	MJC Conferences	G54375	24669	8000	
4	Passenger	Mini- Van	Dodge	2012	Pool	MJC Conferences	G57946	28420	6000	

## Mississippi Judicial College Vehicle List

Vehicle Number	Employee Name
458	Ramey Smith and Mike Wright
499	MJC Director
474	Krista Poynor
499	Kathy Alexander and Linda Beasley

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

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

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: INSTRUCTION		
	Competitive Salary Program		
		Salaries	22,308
		<b>Totals</b>	<u>22,308</u>
		Other Special Funds	22,308



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

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

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

**MISSISSIPPI JUDICIAL COLLEGE**

Dean of Law School  
Debbie Bell

Interim Director  
Will Wilkins

Administrative Coordinator II

Senior Administrative Secretary  
Krista Poynor

Staff Attorneys  
Bill Charlton  
Carole Murphey

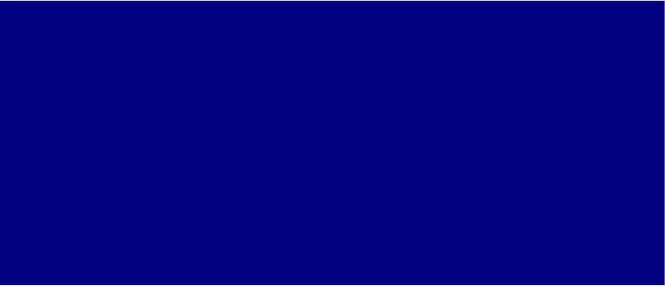
Program Managers  
Linda Beasley  
Mike Wright

Program Coordinators  
Kathy Alexander  
Ramey Smith

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

Schedule A  
Salaries and Wages

Agency: UM - State Court Education Program

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.13	171,207	1.15	171,207	1.15	175,207
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	6.00	301,940	6.00	311,668	6.00	319,316
1400 - Clerical and Secretarial	1.63	51,301	2.51	84,149	2.51	89,149
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	8.76	524,448	9.66	567,024	9.66	583,672
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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 2017:</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					
GRAND TOTAL Salaries and Wages	8.76	524,448	9.66	567,024	9.66	583,672

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

Schedule A-1  
Fringe Benefits

Agency: UM - State Court Education Program

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	82,601	89,306	91,928
3920 - FICA Matching	40,120	43,377	44,651
3930 - Workers' Compensation	3,409	3,686	3,794
3940 - Health Insurance Contribution	37,865	40,939	42,141
3950 - Group Life Insurance	787	851	876
3960 - Leave Accrual	420	7,371	7,588
3970 - Unemployment Tax	6,818	455	468
3980 - Remission of Fees	<u>4,983</u>	<u>6,805</u>	<u>7,004</u>
TOTAL Fringe Benefits for Continuing Employees	177,003	192,790	198,450
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	177,003	192,790	198,450
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	701,451	759,814	782,122
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	701,451	759,814	782,122

Univ of Mississippi - Mineral Resources Institute

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	637,636	490,020	555,382		
a. Additional Compensation			264,600		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>637,636</b>	<b>490,020</b>	<b>819,982</b>	<b>329,962</b>	<b>67.34%</b>
2. Travel					
a. Travel & Subsistence (In-State)	2,635	3,000	4,500	1,500	50.00%
b. Travel & Subsistence (Out-Of-State)	5,979	4,600	6,359	1,759	38.24%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>8,614</b>	<b>7,600</b>	<b>10,859</b>	<b>3,259</b>	<b>42.88%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	7,002	7,002	36,036	29,034	414.65%
b. Communications, Transportation & Utilities	3,721	1,204	1,724	520	43.19%
c. Public Information	555				
d. Rents	84,440	13,140	13,140		
e. Repairs & Service	2,778	3,326	5,326	2,000	60.13%
f. Fees, Professional & Other Services	825	10,000		(10,000)	(100.00%)
g. Other Contractual Services	2,290	2,300	2,300		
h. Data Processing	14,454	9,810	10,810	1,000	10.19%
i. Other	162,654	266,790	409,867	143,077	53.63%
<b>Total Contractual Services</b>	<b>278,719</b>	<b>313,572</b>	<b>479,203</b>	<b>165,631</b>	<b>52.82%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	62				
b. Printing & Office Supplies & Materials	2,608	2,500	2,500		
c. Equipment, Repair Parts, Supplies & Accessories	18,355	28,256	28,256		
d. Professional & Scientific Supplies & Materials	39				
e. Other Supplies & Materials	1,616	1,874	2,261	387	20.65%
<b>Total Commodities</b>	<b>22,680</b>	<b>32,630</b>	<b>33,017</b>	<b>387</b>	<b>1.19%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	1,006	5,000	10,000	5,000	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment	1,235	27,600		(27,600)	(100.00%)
<b>Total Equipment (Schedule D-2)</b>	<b>2,241</b>	<b>32,600</b>	<b>10,000</b>	<b>(22,600)</b>	<b>(69.33%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>949,890</b>	<b>876,422</b>	<b>1,353,061</b>	<b>476,639</b>	<b>54.38%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	377,763	387,601	412,975	25,374	6.55%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	392,445	204,815	24,500	(180,315)	(88.04%)
Overhead	96,825	36,714	5,000	(31,714)	(86.38%)
State Agencies	19,880	13,042	675,125	662,083	5,076.55%
Astron	53,351				
ECOGIG II	9,626	234,250	235,461	1,211	0.52%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>949,890</b>	<b>876,422</b>	<b>1,353,061</b>	<b>476,639</b>	<b>54.38%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	6	4	8	4	100.00%
b.) Full T-L					
c.) Part Perm	1	1	1		
d.) Part T-L	3	2	5	3	150.00%
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 4:57 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	333,764	52.34%		343,701	70.14%		369,075	45.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	171,382	26.88%		50,100	10.22%		13,608	1.66%	
9. Overhead	86,121	13.51%		35,234	7.19%				
10. State Agencies	9,568	1.50%		8,057	1.64%		383,464	46.76%	
11. Astron	28,366	4.45%							
12. ECOGIG II	8,435	1.32%		52,928	10.80%		53,835	6.57%	
<b>Total Salaries</b>	<b>637,636</b>		<b>67.13%</b>	<b>490,020</b>		<b>55.91%</b>	<b>819,982</b>		<b>60.60%</b>
1. General _____ State Support Special (Specify) _____	3,999	46.42%		3,000	39.47%		3,000	27.63%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	2,651	30.78%		1,850	24.34%		1,150	10.59%	
9. Overhead	1,137	13.20%							
10. State Agencies				1,000	13.16%		4,909	45.21%	
11. Astron	572	6.64%							
12. ECOGIG II	255	2.96%		1,750	23.03%		1,800	16.58%	
<b>Total Travel</b>	<b>8,614</b>		<b>0.91%</b>	<b>7,600</b>		<b>0.87%</b>	<b>10,859</b>		<b>0.80%</b>
1. General _____ State Support Special (Specify) _____	30,734	11.03%		28,300	9.03%		28,300	5.91%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	204,155	73.25%		124,291	39.64%		9,582	2.00%	
9. Overhead	8,909	3.20%		1,480	0.47%		5,000	1.04%	
10. State Agencies	10,062	3.61%		3,985	1.27%		280,555	58.55%	
11. Astron	24,183	8.68%							
12. ECOGIG II	676	0.24%		155,516	49.59%		155,766	32.51%	
<b>Total Contractual</b>	<b>278,719</b>		<b>29.34%</b>	<b>313,572</b>		<b>35.78%</b>	<b>479,203</b>		<b>35.42%</b>
1. General _____ State Support Special (Specify) _____	8,260	36.42%		7,600	23.29%		7,600	23.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	13,022	57.42%		974	2.98%		160	0.48%	
9. Overhead	658	2.90%							
10. State Agencies	250	1.10%					1,197	3.63%	
11. Astron	230	1.01%							
12. ECOGIG II	260	1.15%		24,056	73.72%		24,060	72.87%	
<b>Total Commodities</b>	<b>22,680</b>		<b>2.39%</b>	<b>32,630</b>		<b>3.72%</b>	<b>33,017</b>		<b>2.44%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. State Agencies									
11. Astron									
12. ECOGIG II									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	1,006	44.89%		5,000	15.34%		5,000	50.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,235	55.11%		27,600	84.66%				
9. Overhead									
10. State Agencies							5,000	50.00%	
11. Astron									
12. ECOGIG II									
<b>Total Capital Equipment</b>	<b>2,241</b>		<b>0.24%</b>	<b>32,600</b>		<b>3.72%</b>	<b>10,000</b>		<b>0.74%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. State Agencies									
11. Astron									
12. ECOGIG II									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. State Agencies									
11. Astron									
12. ECOGIG II									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Mineral Resources Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Overhead									
10. State Agencies									
11. Astron									
12. ECOGIG II									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	377,763	39.77%		387,601	44.23%		412,975	30.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	392,445	41.31%		204,815	23.37%		24,500	1.81%	
9. Overhead	96,825	10.19%		36,714	4.19%		5,000	0.37%	
10. State Agencies	19,880	2.09%		13,042	1.49%		675,125	49.90%	
11. Astron	53,351	5.62%							
12. ECOGIG II	9,626	1.01%		234,250	26.73%		235,461	17.40%	
<b>TOTAL</b>	<b>949,890</b>		<b>100.00%</b>	<b>876,422</b>		<b>100.00%</b>	<b>1,353,061</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
DOE Hydrates 12 (350210076E)	Dept. of Energy			234,403		
BOEM (350210061E)	Bureau of Ocean Energy Mgmt			31,302	176,304	
NIUST (350210067E)	Natl Oceanic Atmospheric Admin			76,589		
NCITEC (350210020E)	Federal Hwy Admin	100.00		15,544	5,011	
AmericaView (350210043E,144E)	USGS			34,607	23,500	24,500
<b>Federal Fund TOTAL</b>				<b>392,445</b>	<b>204,815</b>	<b>24,500</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
MS Development Authority (Pending)	MDA		13,042	
RESTORE (Proposed)	BP via RESTORE Act			367,000
State Energy Request (Proposed)				308,125
Overhead (250210432E)		96,825	36,714	5,000
MEMA - Levee (350210081E)	MEMA/FEMA	19,880		
Astron (300212589E)	Astron, Ltd.	53,351		
ECOGIG II (350210185E)	BP Exploration & Production, Inc.	9,626	234,250	235,461
<b>Other Special Fund TOTAL</b>		<b>179,682</b>	<b>284,006</b>	<b>915,586</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>572,127</b>	<b>488,821</b>	<b>940,086</b>
---------------------------------	--	----------------	----------------	----------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</b>
<b>Name of Fund/Account</b>					

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

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

Univ of Mississippi - Mineral Resources Institute (258-00)

---

Name of Agency

**FEDERAL FUNDS**

Federal funds have decreased considerably since the elimination of earmarks, which funded the majority of our marine projects. The early termination of a 3 year DOE-funded project due to equipment failure in mid-FY2015 and failure to obtain additional funding through competitive proposals has virtually eliminated the federally funded segment of our operations for the foreseeable future.

**OTHER SPECIAL FUNDS**

Other funding appears to be the most promising segment at this time. We were successful with a 2-year corporately funded project. We also feel that our expertise in the shallow and deep marine environment makes us well-suited for the various programs funded directly and indirectly by BP. We currently have a 3-year agreement for technical marine services with the ECOGIG II Consortium. We have also submitted several RESTORE proposals and anticipate at least one of them being funded for FY2017.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2015 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	333,764		171,382	132,490	637,636
Travel	3,999		2,651	1,964	8,614
Contractual Services	30,734		204,155	43,830	278,719
Commodities	8,260		13,022	1,398	22,680
Other Than Equipment					
Equipment	1,006		1,235		2,241
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>377,763</b>		<b>392,445</b>	<b>179,682</b>	<b>949,890</b>
No. of Positions (FTE)	5.00		3.00	1.65	9.65

	<b>FY 2016 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	343,701		50,100	96,219	490,020
Travel	3,000		1,850	2,750	7,600
Contractual Services	28,300		124,291	160,981	313,572
Commodities	7,600		974	24,056	32,630
Other Than Equipment					
Equipment	5,000		27,600		32,600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>387,601</b>		<b>204,815</b>	<b>284,006</b>	<b>876,422</b>
No. of Positions (FTE)	5.00		0.75	1.00	6.75

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	25,374				25,374
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,374</b>				<b>25,374</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
<b>FY 2017 Expansion/Reduction of Existing Activities</b>					
	<b>(16)</b> General	<b>(17)</b> State Support Special	<b>(18)</b> Federal	<b>(19)</b> Other Special	<b>(20)</b> Total
Salaries,Wages & Fringe			(36,492)	341,080	304,588
Travel			(700)	3,959	3,259
Contractual Services			(114,709)	280,340	165,631
Commodities			(814)	1,201	387
Other Than Equipment					
Equipment			(27,600)	5,000	(22,600)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(180,315)</b>	<b>631,580</b>	<b>451,265</b>
No. of Positions (FTE)			(0.50)	7.57	7.07

<b>FY 2017 New Activities</b>					
	<b>(21)</b> General	<b>(22)</b> State Support Special	<b>(23)</b> Federal	<b>(24)</b> Other Special	<b>(25)</b> Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2017 Total Request</b>					
	<b>(26)</b> General	<b>(27)</b> State Support Special	<b>(28)</b> Federal	<b>(29)</b> Other Special	<b>(30)</b> Total
Salaries,Wages & Fringe	369,075		13,608	437,299	819,982
Travel	3,000		1,150	6,709	10,859
Contractual Services	28,300		9,582	441,321	479,203
Commodities	7,600		160	25,257	33,017
Other Than Equipment					
Equipment	5,000			5,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>412,975</b>		<b>24,500</b>	<b>915,586</b>	<b>1,353,061</b>
No. of Positions (FTE)	5.00		0.25	8.57	13.82

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	412,975		24,500	915,586	1,353,061
	Summary of All Programs	412,975		24,500	915,586	1,353,061

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

**RESEARCH**

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	333,764		171,382	132,490	637,636
Travel	3,999		2,651	1,964	8,614
Contractual Services	30,734		204,155	43,830	278,719
Commodities	8,260		13,022	1,398	22,680
Other Than Equipment					
Equipment	1,006		1,235		2,241
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>377,763</b>		<b>392,445</b>	<b>179,682</b>	<b>949,890</b>
No. of Positions (FTE)	5.00		3.00	1.65	9.65

	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	343,701		50,100	96,219	490,020
Travel	3,000		1,850	2,750	7,600
Contractual Services	28,300		124,291	160,981	313,572
Commodities	7,600		974	24,056	32,630
Other Than Equipment					
Equipment	5,000		27,600		32,600
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>387,601</b>		<b>204,815</b>	<b>284,006</b>	<b>876,422</b>
No. of Positions (FTE)	5.00		0.75	1.00	6.75

	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	25,374				25,374
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,374</b>				<b>25,374</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Mineral Resources Institute (258-00)

RESEARCH

Name of Agency

Program

	FY 2017 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe			(36,492)	341,080	304,588
Travel			(700)	3,959	3,259
Contractual Services			(114,709)	280,340	165,631
Commodities			(814)	1,201	387
Other Than Equipment					
Equipment			(27,600)	5,000	(22,600)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(180,315)</b>	<b>631,580</b>	<b>451,265</b>
No. of Positions (FTE)			(0.50)	7.57	7.07

	FY 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	369,075		13,608	437,299	819,982
Travel	3,000		1,150	6,709	10,859
Contractual Services	28,300		9,582	441,321	479,203
Commodities	7,600		160	25,257	33,017
Other Than Equipment					
Equipment	5,000			5,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>412,975</b>		<b>24,500</b>	<b>915,586</b>	<b>1,353,061</b>
No. of Positions (FTE)	5.00		0.25	8.57	13.82

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Mineral Resources Institute

1 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competive Salary Program	Changes in externally	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	490,020			25,374	304,588	329,962	819,982	
GENERAL	343,701			25,374		25,374	369,075	
ST. SUP. SPECIAL								
FEDERAL	50,100				(36,492)	(36,492)	13,608	
OTHER	96,219				341,080	341,080	437,299	
<b>TRAVEL</b>	7,600				3,259	3,259	10,859	
GENERAL	3,000						3,000	
ST. SUP. SPECIAL								
FEDERAL	1,850				(700)	(700)	1,150	
OTHER	2,750				3,959	3,959	6,709	
<b>CONTRACTUAL</b>	313,572				165,631	165,631	479,203	
GENERAL	28,300						28,300	
ST. SUP. SPECIAL								
FEDERAL	124,291				(114,709)	(114,709)	9,582	
OTHER	160,981				280,340	280,340	441,321	
<b>COMMODITIES</b>	32,630				387	387	33,017	
GENERAL	7,600						7,600	
ST. SUP. SPECIAL								
FEDERAL	974				(814)	(814)	160	
OTHER	24,056				1,201	1,201	25,257	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	32,600				(22,600)	(22,600)	10,000	
GENERAL	5,000						5,000	
ST. SUP. SPECIAL								
FEDERAL	27,600				(27,600)	(27,600)		
OTHER					5,000	5,000	5,000	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	876,422			25,374	451,265	476,639	1,353,061	

**FUNDING**

GENERAL FUNDS	387,601			25,374		25,374	412,975	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	204,815				(180,315)	(180,315)	24,500	
OTHER SP. FUNDS	284,006				631,580	631,580	915,586	
<b>TOTAL</b>	876,422			25,374	451,265	476,639	1,353,061	

**POSITIONS**

GENERAL FTE	5.00						5.00	
ST. SUP. SPCL. FTE								
FEDERAL FTE	0.75				(0.50)	(0.50)	0.25	
OTHER SP. FTE	1.00				7.57	7.57	8.57	
<b>TOTAL</b>	6.75				7.07	7.07	13.82	

**PRIORITY LEVEL :**

				1	2			
--	--	--	--	---	---	--	--	--

**PROGRAM NARRATIVE**

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

Univ of Mississippi - Mineral Resources Institute

1 - RESEARCH

Name of Agency

Program Name

**I. Program Description:**

The mission of the Mississippi Mineral Resources Institute (MMRI), through the work of its three divisions: Terrestrial, Marine and Geospatial Information Science and Technology, remains committed to providing both the public and private sectors with the expertise necessary for making responsible decisions regarding our nation's mineral resources and environmental well-being.

**II. Program Objective:**

The Institute's goals are 1) to promote the development of energy and industrial mineral resources within the state and nation in an environmentally responsible manner; 2) to investigate and research geological and environmental hazards, their potential threats to populations and communities and means of mitigation; 3) to promote technology transfer between academia, industry and government; and 4) to ensure that future scientists and engineers receive appropriate training and educational opportunities, work experience, and financial support in academic fields complementary to the goals of the Institute.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

Increase in state salaries approved by IHL Board

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(E) Changes in externally funded projects:**

Net change due to completion of existing projects and startup of new projects.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Univ of Mississippi - Mineral Resources Institute (258-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Contact energy industry representatives to improve working relationship between MMRI and industry. Measured by number of industry cooperative projects attempted.	5.00	5.00	7.00
2 Add oil and gas well logs to the Ridgway Data Center's online archive. Measured by number of well logs available for downloading.	15,000.00	17,000.00	19,000.00
3 Implementation of map library and accessible online of archive of oil and gas maps and charts.	0.00	0.50	1.00
4 Represent Mississippi and MMRI in contacts with federal agencies measured by number of contacts attempted.	3.00	5.00	5.00
5 Number of graduate research theses and dissertations dealing with GIS&T supervised by MMRI scientists.	5.00	3.00	0.00
6 Proposals submitted for external funding for coastal restoration research projects.	3.00	3.00	3.00
7 Proposals submitted for external funding of natural hazards research.	0.00	1.00	1.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of Master of Science students graduating in 2 years and Doctoral students graduating in 3.5 years.	0.00	1.00	2.00
2 Number of students employed to increase digital information available for download by researchers and industry.	4.00	3.00	3.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of requests for for MMRI data and research results regarding Mississippi's industrial mineral resources.	2.00	5.00	7.00
2 Number of graduate and undergraduate research projects completed in energy related issues.	3.00	3.00	3.00
3 Number of oil and gas reports downloaded from MMRI website.	0.00	5.00	7.00
4 Average length of industry cooperative projects measured in years allocated per project.	2.00	2.00	2.00
5 Number of unique users of the well log download site.	0.00	60.00	120.00
6 Number of maps available for download.	0.00	25.00	50.00
7 Amount of funding to design and test multi-beam and geophysical systems in the shallow coastal water of Mississippi Sound	0.00	0.00	100,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Univ of Mississippi - Mineral Resources Institute (258-00)	1 - RESEARCH		
Name of Agency	PROGRAM NAME		
8 Number of graduate research projects completed in marine and coastal research.	1.00	2.00	2.00
9 Success in funding to design, test and implement integrated systems for collecting water quality data in the Gulf of Mexico measured by number of projects funded.	0.00	0.00	1.00
10 Continued funding of existing marine technical services projects measured by number of projects funded.	1.00	1.00	2.00
11 Continued funding of existing GIS&T projects measured by number of projects funded.	2.00	2.00	3.00
12 Number of peer-reviewed publications and presentations at technical conferences regarding GIS&T topics.	2.00	2.00	3.00
13 Amount of RESTORE funding received.	0.00	0.00	350,000.00
14 Number of requests from state and local officials regarding levee stability and flood risks.	3.00	3.00	3.00
15 Number of natural hazards research research projects funded.	1.00	1.00	0.00

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

Univ of Mississippi - Mineral Resources Institute (258-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) RESEARCH				
General	387,601	(11,628)	375,973	(3.00%)
State Support Special				
Federal	204,815		204,815	
Other Special	284,006		284,006	
<b>TOTAL</b>	<b>876,422</b>	<b>(11,628)</b>	<b>864,794</b>	

**Narrative Explanation:**

A 3% reduction would be dire to MMRI. After cutting travel, contractual, commodities and equipment as much as possible we would still be forced to reduce salaries. Most likely we would first eliminate student researchers, only reducing full-time permanent staff as a last resort.

Program Name: (99) Summary of All Programs				
General	387,601	(11,628)	375,973	(3.00%)
State Support Special				
Federal	204,815		204,815	
Other Special	284,006		284,006	
<b>TOTAL</b>	<b>876,422</b>	<b>(11,628)</b>	<b>864,794</b>	

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61010 Tuition	7,002	7,002	36,036
<b>Total</b>	<b>7,002</b>	<b>7,002</b>	<b>36,036</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage	58		
61190 Transportation of Goods Not for Resale	1,754		520
61220 Gas	1,417	700	700
61230 Sanitation	492	504	504
<b>Total</b>	<b>3,721</b>	<b>1,204</b>	<b>1,724</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 Advertising	555		
<b>Total</b>	<b>555</b>		
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental - Buildings & Floor Space	13,500	10,800	10,800
61440 Rental - Office Equipment	2,340	2,340	2,340
61490 Other Rental	68,600		
<b>Total</b>	<b>84,440</b>	<b>13,140</b>	<b>13,140</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61520 Repairing and Servicing Buildings	203		
61540 Repairs to Motor Vehicles	1,277	1,000	2,000
61550 Repairs and Servicing Office Equipment	1,298	1,200	1,500
61590 Repair and Servicing Misc. Equipment		1,126	1,826
<b>Total</b>	<b>2,778</b>	<b>3,326</b>	<b>5,326</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61610 Engineering Services		10,000	
61651 Personal Service Contracts - Other Fees	825		
<b>Total</b>	<b>825</b>	<b>10,000</b>	
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61710 Insurance and Fidelity Bonds	2,290	2,300	2,300
<b>Total</b>	<b>2,290</b>	<b>2,300</b>	<b>2,300</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Acquisition, Installation and Maintenance	5,260	2,000	3,000
61922 Local Telephone - Outside Vendor	955	900	900

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61923 Local Telephone - ITS	5,358	5,500	5,500
61924 Long Distance - Outside Vendor	207	200	200
61925 Long Distance - ITS	274	250	250
61929 Public Network Access Charges - ITS	2,400	960	960
<b>Total</b>	<b>14,454</b>	<b>9,810</b>	<b>10,810</b>
<b>I. Other (61910xxx-61990xxx)</b>			
616999 Day Rate		135,045	135,045
61999 Contractual Services - Digital Imagery	4,951		5,000
61999 Sponsored Program Subcontract over \$25,000	32,475	76,880	139,212
61999 Indirect Cost Recovery	125,228	54,865	130,610
<b>Total</b>	<b>162,654</b>	<b>266,790</b>	<b>409,867</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>278,719</b>	<b>313,572</b>	<b>479,203</b>
<b>Funding Summary:</b>			
General Funds	30,734	28,300	28,300
State Support Special Funds			
Federal Funds	204,155	124,291	9,582
Other Special Funds	43,830	160,981	441,321
<b>Total Funds</b>	<b>278,719</b>	<b>313,572</b>	<b>479,203</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62090 Other Maintenance & Construction Materials & Supplies	62		
<b>Total</b>	<b>62</b>		

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62120 Duplication and Reproduction Supplies	1,569	1,500	1,500
62130 Office Supplies & Materials	593	500	500
62150 Maps, Manuals, Library Books, etc.	446	500	500
<b>Total</b>	<b>2,608</b>	<b>2,500</b>	<b>2,500</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62211 Fuels - Diesel	1,365	1,300	1,300
62220 Lubricating Oils and Greases	410	400	400
62241 Tires and Tubes - Trucks	285	300	300
62251 Repair and Replacement Parts - Vehicles	1,853	1,700	1,700
62280 Shop Supplies	584	500	500
62290 Repair Parts - Other Equipment	13,858	24,056	24,056
<b>Total</b>	<b>18,355</b>	<b>28,256</b>	<b>28,256</b>

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62130 Laboratory and Testing Supplies	39		
<b>Total</b>	<b>39</b>		

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62430 Small Tools	621	600	600
62470 Food for Persons	309	300	300
64590 Other Supplies and Materials	686	974	1,361
<b>Total</b>	<b>1,616</b>	<b>1,874</b>	<b>2,261</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>22,680</b>	<b>32,630</b>	<b>33,017</b>
--	---------------	---------------	---------------

<b>Funding Summary:</b>			
General Funds	8,260	7,600	7,600
State Support Special Funds			
Federal Funds	13,022	974	160
Other Special Funds	1,398	24,056	25,257
<b>Total Funds</b>	<b>22,680</b>	<b>32,630</b>	<b>33,017</b>

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Dell desktop PC	1	1,006	2	3,000	4	6,000
Rugged laptop for fieldwork			1	2,000	1	2,000
File server					1	2,000
<b>Total</b>		<b>1,006</b>		<b>5,000</b>		<b>10,000</b>

<b>F. Other Equipment (63200100)</b>						
Thruster Motors	1	1,235				
Speed-of-Sound Probe for funded project			1	27,600		
<b>Total</b>		<b>1,235</b>		<b>27,600</b>		

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>2,241</b>		<b>32,600</b>		<b>10,000</b>
--	--	--------------	--	---------------	--	---------------

<b>Funding Summary:</b>						
General Funds		1,006		5,000		5,000
State Support Special Funds						
Federal Funds		1,235		27,600		
Other Special Funds						5,000
<b>Total Funds</b>		<b>2,241</b>		<b>32,600</b>		<b>10,000</b>

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

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

---

Name of Agency

The increase in General Funds for FY 2017 has been allocated to salaries as mandated by the IHL Board.

**A. SALARIES**

Salaries include an increase to state funding of existing personnel as described above.

**B. TRAVEL**

Travel funds allow for interaction with other state agencies in Jackson and other cities around the state. State general funds also allow for attendance at national scientific meetings, both to interact with other scientists and federal agencies, but also to make presentations regarding our research.

**E. CONTRACTUAL SERVICES**

Contractual Services are vital to basic Institute operations in that they support the MMRI shop for fabrication of specialty equipment, as well as office administrative functions. These funds also pay for software acquisition and maintenance of our vehicles, office equipment and shop equipment.

**F. COMMODITIES**

Since MMRI is involved in technical research, there is the constant need to purchase new or replacement parts for equipment. These purchases constitute a considerable portion of our commodities budget, and it is imperative that we maintain a sufficient level of funding. The ability of our shop personnel to repair rather than having to replace our basic and research equipment makes this very cost effective. In addition, because our projects take us to off-campus sites across the state, we tend to spend a considerable portion of the commodities budget on vehicle fuel and maintenance materials.

**G. CAPITAL OUTLAY -EQUIPMENT**

General funds are used primarily to replace computers and other IT equipment. They may also be used to provide shop equipment used for state projects. Because there are insufficient funds to properly fund this line item, we have been forced to provide only the most critical of purchases.

**H. VEHICLES**

Though the MMRI vehicle fleet is all 10-20 years old and starting to incur frequent repair costs as well as being uneconomical to operate, the purchase of a new vehicle is not requested at this time due to funding constraints. If conditions improve, we will seek alternative funding for this item.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Easson	New Orleans, LA	Tuscaloosa Marine Shale Conf	1,668	General
Woolsey	Savannah, TN	Sampling for funded sand project	338	Other
Jarnagan	Cocodrie, LA	Re-terminate cable for funded marine project	128	Federal
Lowe	Cocodrie, LA	Re-terminate cable for funded marine project	420	Federal
Swann	Birmingham, AL	UTC Conference for Southeast Region	427	Federal
Tidwell	Cocodrie, LA	ECOGIG II lander cruise	80	Other
Sullivan	Cocodrie, LA	ECOGIG II lander cruise	82	Other
Easson	Washington, DC	AmericaView annual meeting	286	Federal
Arab	Tampa, FL	IGTF 2015 ASPRS presentation	841	Federal
Tidwell	Cocodrie, LA	Re-terminate cable for funded marine project	61	Federal
Lutken	Cocodrie, LA	Transport equipment for funded marine project	92	Other
Powell	Washington, DC	USGIF FJOINT 2015 Conference	1,322	Other
Berry	Demopolis, AL	Sampling for funded sand project	234	Other
<b>Total Out of State Cost</b>			<b>\$ 5,979</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61651 Personal Service Contracts - Other Fees					
Charles Bosarge/Boat Maintenance					
<i>Comp. Rate: \$15 per hour</i>	no	825			Other
<b>Total 61651 Personal Service Contracts - Other Fees</b>		<b>825</b>			
61610 Engineering Services					
Specialty Devices, Inc./Engineering services for funded marine					
<i>Comp. Rate: \$10,000 per quote</i>	No		10,000		Federal
<b>Total 61610 Engineering Services</b>			<b>10,000</b>		
<b>GRAND TOTAL</b>		<b>825</b>	<b>10,000</b>		

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017
W	Truck, Kodiak	1988	Chevrolet	pool	Transport Personnel & Equipment	G06539	0	0		
W	Truck	1989	Dodge	pool	Transport Boat Materials & Equipment	G18612	0	0		
W	Truck, One-ton	2001	Chevrolet	pool	Transport Personnel & Equipment	G19733	0	0		
W	Truck	1967	Jeep	pool	Crane Loading/Unloading Equipment	G18611	0	0		
P	15 Passenger Van	2002	Chevrolet	pool	Transport Personnel & Equipment	G20735	0	0		
W	Truck	2000	Chevrolet	pool	Biodiesel Test Truck/Transport		0	0		

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Univ of Mississippi - Mineral Resources Institute (258-00)

---

Name of Agency

Greg Easson  
Charles Swann  
Allison Woolsey  
Dianne Welch  
Steven Tidwell  
Carol Lutken  
Student Workers

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: RESEARCH		
	Competive Salary Program		
		Salaries	25,374
		<b>Totals</b>	<u>25,374</u>
		General Funds	25,374
<b>Priority # 2</b>			
	Program # 1: RESEARCH		
	Changes in externally funded projects		
		Salaries	304,588
		Travel	3,259
		Contractual	165,631
		Commodities	387
		Equipment	(22,600)
		<b>Totals</b>	<u>451,265</u>
		Federal Funds	(180,315)
		Other Special Funds	631,580

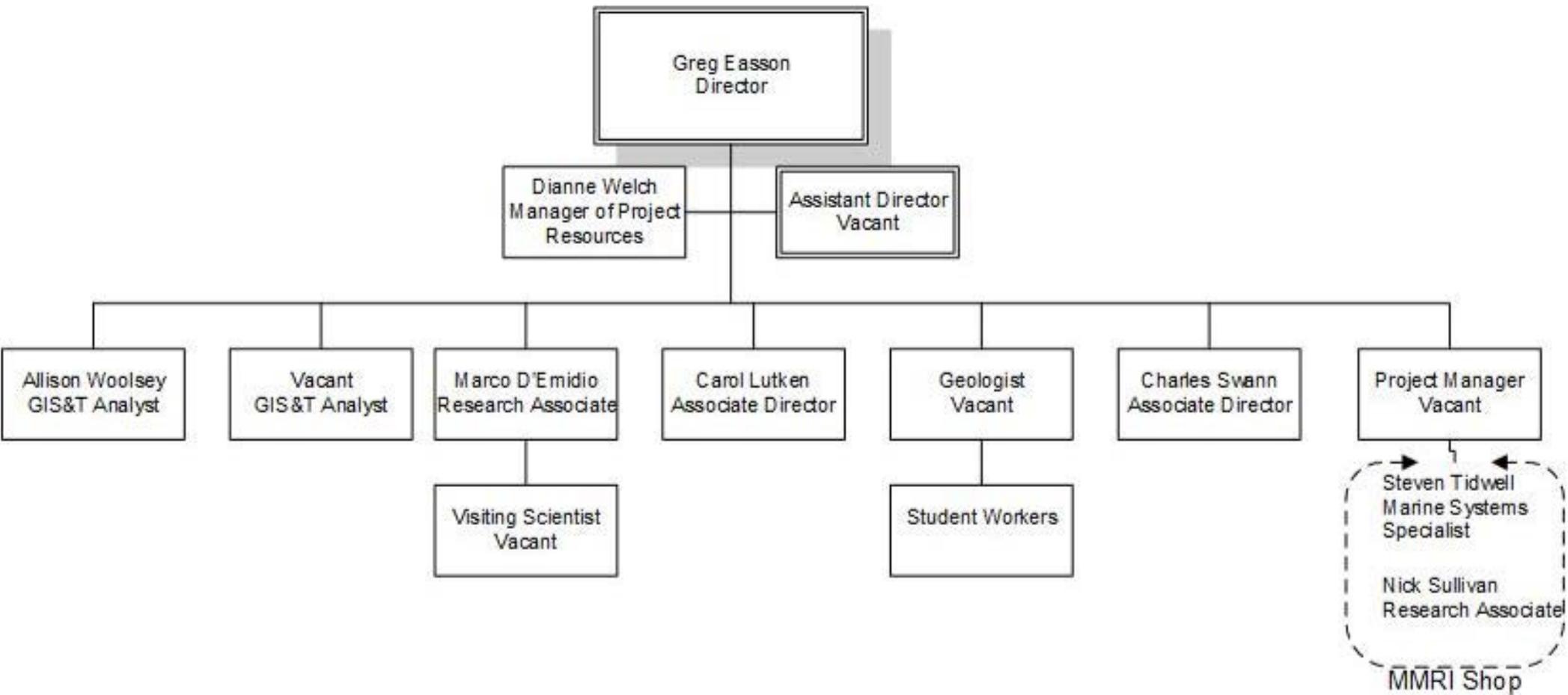


**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Univ of Mississippi - Mineral Resources Institute (258-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(6,700)				(6,700)
<b>TRAVEL</b>	(1,000)				(1,000)
<b>CONTRACTUAL</b>	(1,300)				(1,300)
<b>COMMODITIES</b>	(628)				(628)
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(2,000)				(2,000)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(11,628)</b>				<b>(11,628)</b>



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

Schedule A  
Salaries and Wages

Agency: Mississippi Mineral Resources Institute (258-00)

	Actual Expenses		Estimated Expenses		Continuation Required for									
	FY Ending		FY Ending		FY Ending									
	6/30/2015		6/30/2016		6/30/2017									
	FTE	Dollars	FTE	Dollars	FTE	Dollars								
<b>CURRENT POSITIONS:</b>														
1100 - Exec, Admin & Managerial	0.65	93,774	0.68	99,356	0.64	93,343								
1200 - Faculty														
9 month	0.00	0	0.00	0	0.00	0								
12 month	0.00	0	0.00	0	0.00	0								
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>								
Total Faculty	0.00	0	0.00	0	0.00	0								
1300 - Professional Non-faculty	6.07	320,765	4.65	237,439	6.10	275,766								
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0								
1500 - Technical & Paraprofessional	0.43	16,311	0.50	17,743	0.50	17,743								
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0								
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0								
1800 - Students	<u>2.50</u>	<u>68,144</u>	<u>0.92</u>	<u>19,400</u>	<u>1.75</u>	<u>37,000</u>								
TOTAL	9.65	498,994	6.75	373,938	8.99	423,852								
<b>NEW POSITIONS REQUIRED FOR FY 2017:</b>					FTE	Dollars								
1100 - Exec, Admin & Managerial					0.00	0								
1200 - Faculty														
9 month									0.00	0				
12 month									0.00	0				
Other					0.00	0								
1300 - Professional Non-faculty					2.00	150,000								
1400 - Clerical and Secretarial									0.00	0				
1500 - Technical & Paraprofessional													0.00	0
1600 - Skilled Crafts													0.00	0
1700 - Services/Maintenance									0.00	0				
1800 - Students									<u>2.83</u>	<u>63,600</u>				
TOTAL									4.83	213,600				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>									Dollars					
1100 - Exec, Admin & Managerial						0								
1200 - Faculty														
9 month														0
12 month														0
Other						0								
1300 - Professional Non-faculty										0				
1400 - Clerical and Secretarial														0
1500 - Technical & Paraprofessional														
1600 - Skilled Crafts										0				
1700 - Services/Maintenance										0				
1800 - Students										<u>0</u>				
TOTAL										0				
GRAND TOTAL Salaries and Wages					9.65	498,994	6.75	373,938	13.82	637,452				

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

Schedule A-1  
Fringe Benefits

Agency: Mississippi Mineral Resources Institute (25)

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	64,700	53,773	60,929
3920 - FICA Matching	31,425	26,119	29,595
3930 - Workers' Compensation	2,875	2,219	2,514
3940 - Health Insurance Contribution	28,879	24,650	27,931
3950 - Group Life Insurance	616	512	580
3960 - Leave Accrual	5,628	4,439	5,030
3970 - Unemployment Tax	411	273	309
3980 - Remission of Fees	<u>4,108</u>	<u>4,097</u>	<u>4,642</u>
TOTAL Fringe Benefits for Continuing Employees	138,642	116,082	131,530
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			23,625
3920 - FICA Matching			11,475
3930 - Workers' Compensation			974
3940 - Health Insurance Contribution			10,830
3950 - Group Life Insurance			225
3960 - Leave Accrual			1,951
3970 - Unemployment Tax			120
3980 - Remission of Fees			<u>1,800</u>
TOTAL Fringe Benefits for New Positions			51,000
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
<b>GRAND TOTAL Fringe Benefits</b>	<b>138,642</b>	<b>116,082</b>	<b>182,530</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>637,636</b>	<b>490,020</b>	<b>819,982</b>
<b>LESS VACANCY RATE</b>	<u>NA</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>637,636</b>	<b>490,020</b>	<b>819,982</b>

Univ of Mississippi - Law Research Institute

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,272,209	1,289,391	1,289,391		
a. Additional Compensation			40,283		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,272,209</b>	<b>1,289,391</b>	<b>1,329,674</b>	<b>40,283</b>	<b>3.12%</b>
2. Travel					
a. Travel & Subsistence (In-State)	9,040	48,709	48,709		
b. Travel & Subsistence (Out-Of-State)	49,251				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>58,291</b>	<b>48,709</b>	<b>48,709</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	8,034	3,164	164	(3,000)	(94.82%)
c. Public Information					
d. Rents	4,296	4,000	2,000	(2,000)	(50.00%)
e. Repairs & Service					
f. Fees, Professional & Other Services	19,174	65,527	65,527		
g. Other Contractual Services	227,878	383,991	383,991		
h. Data Processing	13,762	8,000		(8,000)	(100.00%)
i. Other	40,071	346,106	346,106		
<b>Total Contractual Services</b>	<b>313,215</b>	<b>810,788</b>	<b>797,788</b>	<b>(13,000)</b>	<b>(1.60%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	47,163	24,374	14,374	(10,000)	(41.03%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	8,467	1,000	1,000		
<b>Total Commodities</b>	<b>55,630</b>	<b>25,374</b>	<b>15,374</b>	<b>(10,000)</b>	<b>(39.41%)</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	2,646				
e. Equipment - Lease Purchase					
f. Other Equipment	3,189				
<b>Total Equipment (Schedule D-2)</b>	<b>5,835</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>25,242</b>				
<b>TOTAL EXPENDITURES</b>	<b>1,730,422</b>	<b>2,174,262</b>	<b>2,191,545</b>	<b>17,283</b>	<b>0.79%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	783,851	814,734	855,017	40,283	4.94%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	798,779	1,328,424	1,328,424		
Federal Overhead Accounts	60,736	8,104	8,104		
Other	87,056	23,000		(23,000)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,730,422</b>	<b>2,174,262</b>	<b>2,191,545</b>	<b>17,283</b>	<b>0.79%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	14	13	13	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 4:59 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	783,372	61.58%		814,570	63.17%		854,853	64.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	454,001	35.69%		466,717	36.20%		466,717	35.10%	
9. Federal Overhead Accounts	9,067	0.71%		8,104	0.63%		8,104	0.61%	
10. Other	25,769	2.03%							
11.									
12.									
<b>Total Salaries</b>	<b>1,272,209</b>		<b>73.52%</b>	<b>1,289,391</b>		<b>59.30%</b>	<b>1,329,674</b>		<b>60.67%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	50,996	87.49%		48,709	100.00		48,709	100.00	
9. Federal Overhead Accounts									
10. Other	7,295	12.51%							
11.									
12.									
<b>Total Travel</b>	<b>58,291</b>		<b>3.37%</b>	<b>48,709</b>		<b>2.24%</b>	<b>48,709</b>		<b>2.22%</b>
1. General _____ State Support Special (Specify) _____	479	0.15%		164	0.02%		164	0.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	277,746	88.68%		797,624	98.38%		797,624	99.98%	
9. Federal Overhead Accounts	19,622	6.26%							
10. Other	15,368	4.91%		13,000	1.60%				
11.									
12.									
<b>Total Contractual</b>	<b>313,215</b>		<b>18.10%</b>	<b>810,788</b>		<b>37.29%</b>	<b>797,788</b>		<b>36.40%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	16,036	28.83%		15,374	60.59%		15,374	100.00	
9. Federal Overhead Accounts	970	1.74%							
10. Other	38,624	69.43%		10,000	39.41%				
11.									
12.									
<b>Total Commodities</b>	<b>55,630</b>		<b>3.21%</b>	<b>25,374</b>		<b>1.17%</b>	<b>15,374</b>		<b>0.70%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts									
10. Other									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts	5,835	100.00							
10. Other									
11.									
12.									
<b>Total Capital Equipment</b>	<b>5,835</b>		<b>0.34%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts									
10. Other									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Law Research Institute

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Federal Overhead Accounts	25,242	100.00							
10. Other									
11.									
12.									
<b>Total Subsidies</b>	<b>25,242</b>		<b>1.46%</b>						
1. General _____ State Support Special (Specify) _____	783,851	45.30%		814,734	37.47%		855,017	39.01%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	798,779	46.16%		1,328,424	61.10%		1,328,424	60.62%	
9. Federal Overhead Accounts	60,736	3.51%		8,104	0.37%		8,104	0.37%	
10. Other	87,056	5.03%		23,000	1.06%				
11.									
12.									
<b>TOTAL</b>	<b>1,730,422</b>		<b>100.00%</b>	<b>2,174,262</b>		<b>100.00%</b>	<b>2,191,545</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
Federal Funds	Federal			798,779	1,328,424	1,328,424
<b>Federal Fund TOTAL</b>				<b>798,779</b>	<b>1,328,424</b>	<b>1,328,424</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Federal Overhead Accounts (25# Overhead)		60,736	8,104	8,104
Other (25# Sales and Service)		87,056	23,000	
<b>Other Special Fund TOTAL</b>		<b>147,792</b>	<b>31,104</b>	<b>8,104</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>946,571</b>	<b>1,359,528</b>	<b>1,336,528</b>
---------------------------------	--	----------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

**FEDERAL FUNDS**

Federal funds are from anticipated law research grants from the MS/AL Sea Grant Consortium and other federal sources. The federal funds reflected on the MLRI budget are funds directed to and specifically for the Institute's Mississippi-Alabama Sea Grant program and National Sea Grant Legal program. These federal funds, however, are specifically for those Sea Grant programs and are not available to the other MLRI programs such as its legislative research and analysis group, its university intellectual property program or the municipal and law enforcement programs. These programs which reach many in the public sector are supported not by these federal funds but by the generous and appreciated appropriations from the Mississippi Legislators. While some federal grant programs require up to 50% in matching funds, the vast majority of those we receive require no (0%) match. For this report, we have indicated 0% match for federal funding received by our Sea Grant programs, for this reason.

**STATE SUPPORT SPECIAL FUNDS**

**OTHER SPECIAL FUNDS**

The Federal Overhead accounts contains monies that are obtained through indirects to the PI to use for administrative charges.

The "other" special funds are derived from sales and services.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	783,372		454,001	34,836	1,272,209
Travel			50,996	7,295	58,291
Contractual Services	479		277,746	34,990	313,215
Commodities			16,036	39,594	55,630
Other Than Equipment					
Equipment				5,835	5,835
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,242	25,242
<b>Total</b>	<b>783,851</b>		<b>798,779</b>	<b>147,792</b>	<b>1,730,422</b>
No. of Positions (FTE)	6.18		5.82	1.53	13.53

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	814,570		466,717	8,104	1,289,391
Travel			48,709		48,709
Contractual Services	164		797,624	13,000	810,788
Commodities			15,374	10,000	25,374
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>814,734</b>		<b>1,328,424</b>	<b>31,104</b>	<b>2,174,262</b>
No. of Positions (FTE)	6.18		5.82	0.45	12.45

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	40,283				40,283
Travel					
Contractual Services				(13,000)	(13,000)
Commodities				(10,000)	(10,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,283</b>			<b>(23,000)</b>	<b>17,283</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	854,853		466,717	8,104	1,329,674
Travel			48,709		48,709
Contractual Services	164		797,624		797,788
Commodities			15,374		15,374
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>855,017</b>		<b>1,328,424</b>	<b>8,104</b>	<b>2,191,545</b>
No. of Positions (FTE)	6.18		5.82	0.45	12.45

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	855,017		1,328,424	8,104	2,191,545
	Summary of All Programs	855,017		1,328,424	8,104	2,191,545

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Law Research Institute (269-00)

RESEARCH

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	783,372		454,001	34,836	1,272,209
Travel			50,996	7,295	58,291
Contractual Services	479		277,746	34,990	313,215
Commodities			16,036	39,594	55,630
Other Than Equipment					
Equipment				5,835	5,835
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				25,242	25,242
<b>Total</b>	<b>783,851</b>		<b>798,779</b>	<b>147,792</b>	<b>1,730,422</b>
No. of Positions (FTE)	6.18		5.82	1.53	13.53

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	814,570		466,717	8,104	1,289,391
Travel			48,709		48,709
Contractual Services	164		797,624	13,000	810,788
Commodities			15,374	10,000	25,374
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>814,734</b>		<b>1,328,424</b>	<b>31,104</b>	<b>2,174,262</b>
No. of Positions (FTE)	6.18		5.82	0.45	12.45

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	40,283				40,283
Travel					
Contractual Services				(13,000)	(13,000)
Commodities				(10,000)	(10,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>40,283</b>			<b>(23,000)</b>	<b>17,283</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - Law Research Institute (269-00)

RESEARCH

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	854,853		466,717	8,104	1,329,674
Travel			48,709		48,709
Contractual Services	164		797,624		797,788
Commodities			15,374		15,374
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>855,017</b>		<b>1,328,424</b>	<b>8,104</b>	<b>2,191,545</b>
No. of Positions (FTE)	6.18		5.82	0.45	12.45

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Law Research Institute

1 - RESEARCH

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Core Operations	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	1,289,391			40,283		40,283	1,329,674	
GENERAL	814,570			40,283		40,283	854,853	
ST. SUP. SPECIAL								
FEDERAL	466,717						466,717	
OTHER	8,104						8,104	
<b>TRAVEL</b>	48,709						48,709	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	48,709						48,709	
OTHER								
<b>CONTRACTUAL</b>	810,788				(13,000)	(13,000)	797,788	
GENERAL	164						164	
ST. SUP. SPECIAL								
FEDERAL	797,624						797,624	
OTHER	13,000				(13,000)	(13,000)		
<b>COMMODITIES</b>	25,374				(10,000)	(10,000)	15,374	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	15,374						15,374	
OTHER	10,000				(10,000)	(10,000)		
<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>	2,174,262			40,283	(23,000)	17,283	2,191,545	

**FUNDING**

GENERAL FUNDS	814,734			40,283		40,283	855,017	
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	1,328,424						1,328,424	
OTHER SP. FUNDS	31,104				(23,000)	(23,000)	8,104	
<b>TOTAL</b>	2,174,262			40,283	(23,000)	17,283	2,191,545	

**POSITIONS**

GENERAL FTE	6.18						6.18	
ST. SUP. SPCL. FTE								
FEDERAL FTE	5.82						5.82	
OTHER SP. FTE	0.45						0.45	
<b>TOTAL</b>	12.45						12.45	

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

Univ of Mississippi - Law Research Institute

1 - RESEARCH

Name of Agency

Program Name

**I. Program Description:**

This program was established by section 57-55-5 of the MS Code of 1972 as an official advisory law revision, research and reform agency of the state. The general purpose of the Institute is to provide a law research to promote and encourage the clarification and simplification of the law of Mississippi, to improve the administration of justice and to carry on scholarly law research in anticipation of legal requirements for the efficient utilization and conservation of the natural resources of the state and the promotion of social, agricultural, industrial and commercial development.

**II. Program Objective:**

To examine and study the law of Mississippi with the objective of identifying defects, inequalities and needed improvements; to receive and consider suggestions from legislators, judges, and other public officials, lawyers and the general public as to defects and anachronisms in the law; to advise and assist local government, state agencies, and associations; to provide in depth and comprehensive legal research and recommendations to the Mississippi Legislature and other agencies of this state and local governments for improvement of the jurisprudence of the state utilizing staff counsel, law school faculty and law students.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Competitive Salary Program:****COMPETITIVE SALARY PROGRAM**

These are ongoing expenses for the operational budget. The Institute's budget allows it to serve Mississippian's through: research for legislative counsel and committees, the publication of law enforcement manuals for Mississippi's law enforcement personnel, advising local governments, assisting Mississippi universities with patents, copyrights, and trademarks, and helping to untangle legal issues facing our coastal communities.

Research projects in FY 2015 included providing law research and counsel to House and Senate legislative committees, drafting offices and committee counsel topics ranging from researching the effects of the Uniform Beneficial Corporations Act to providing research support for measures aimed at strengthening the state's criminal laws. Another set of projects included updating our law enforcement manuals (the Model Form Affidavit Book, the Rules of the Road, the MS Law Officers Handbook, and the Prosecutor's Trial and Training Manual) which are used by over 362 police and sheriffs, 238 state courts and 376 other legal personnel throughout the state. In the local government area, the Institute assisted in analyzing such things as the permitting requirements for the construction of wastewater treatment plants, ordinances, regulating filmmaking, and the regulation of tobacco paraphernalia. The Institute also continued to assist in Mississippi's public Universities in managing their intellectual property. Research counsel worked with university counsel, faculty, and administrators to protect state and University copyrights, trademarks and patents. The Institute cosponsored along with business leaders the fourth annual Mid-south Intellectual Property Institute which serves as an educational gathering for the region's intellectual property experts.

The Institute's Sea Grant programs published several newsletters and fielded research requests from coastal communities on issues ranging from aquaculture and fisheries to coastal conservation. Representative projects included numerous seminars and educational symposium for the ocean and coastal community, as well as research projects for state and federal agencies on legal issues affecting the state's and nation's ocean and coastal communities. The Institute has received very favorable feedback on its services and envisions that future comprehensive research will be similar to that which has been provided to the Legislature and other constituents in the past.

**Funding:**

**Salaries and Wages:** Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The function, research and analysis of the Institute are dependent on its personnel. We have requested an increase in this category as part of the Competitive Salary Program.

**PROGRAM NARRATIVE**

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

(E) Core Operations:

Funding:

Due to reductions in funding over the past several years, we are allocating no funds to these expenses this year and focusing our budget allocations on core expenses.

Travel: It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also, the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date.

Contractual Services: Communication and office equipment rental costs make up most of the necessary funds for contractual services expenses. It is through these devices that the Institute is able to work with Mississippians and agencies through the state in a timely manner.

Commodities: The funds in this category are primarily for printing and publishing research reports of the Institute, purchasing research materials such as reporters and office supplies.

Data Processing: As virtually all of the research and publications undertaken by the Institute are conducted on computers, it is critical that the Institute's computer equipment remain current and operational. If this equipment is not upgraded on a regular basis, the entire system will become obsolete in a few years and need replacing at a substantially higher cost.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Univ of Mississippi - Law Research Institute (269-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Major Research Projects	209.00	140.00	140.00
2 Minor Research Projects	226.00	200.00	20.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Law Research Projects	3,382.00	3,600.00	4,000.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Law Research for Legislature	35.00	50.00	50.00
2 Law Research for State Agencies	292.00	200.00	200.00
3 Law Research for Local Governments	108.00	50.00	50.00

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

Univ of Mississippi - Law Research Institute (269-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) RESEARCH				
General	814,734	(24,442)	790,292	(3.00%)
State Support Special				
Federal	1,328,424		1,328,424	
Other Special	31,104		31,104	
<b>TOTAL</b>	<b>2,174,262</b>	<b>(24,442)</b>	<b>2,149,820</b>	

**Narrative Explanation:**

This reduction would have a serious impact on our ability to provide services for the State. As with other agencies, the budget for MLRI is already at a minimally sustainable level. MLRI currently has no funds set aside for travel to meet with constituents. Also, MLRI as currently budgeted has no funds set aside to replace obsolete or non-working computers or office furniture. Both travel and equipment are necessary to allow MLRI to perform its functions. A further 3% reduction, therefore, would seriously impact our ability to serve the State.

Program Name: (99) Summary of All Programs				
General	814,734	(24,442)	790,292	(3.00%)
State Support Special				
Federal	1,328,424		1,328,424	
Other Special	31,104		31,104	
<b>TOTAL</b>	<b>2,174,262</b>	<b>(24,442)</b>	<b>2,149,820</b>	

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage, Box Rent and Other Post Office Charges	2,706	3,164	164
61190 Transportation of Goods Not For Resale	5,328		
<b>Total</b>	<b>8,034</b>	<b>3,164</b>	<b>164</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental of Buildings and Floor Space	1,325	2,000	2,000
61440 Rental of Office Equipment	2,272	2,000	
61490 Other Rental	699		
<b>Total</b>	<b>4,296</b>	<b>4,000</b>	<b>2,000</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61653 Personnel Service Contracts	1,657		
61690 Other Fees and Services	17,517		
61690 Other Fees and Services		65,527	65,527
<b>Total</b>	<b>19,174</b>	<b>65,527</b>	<b>65,527</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55910 Indirect Cost Recovery-Federal Government	219,248	383,991	383,991
61720 Membership Dues	5,969		
61721 Subscriptions	2,611		
61800 Contractual Purchases	50		
<b>Total</b>	<b>227,878</b>	<b>383,991</b>	<b>383,991</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Acquisition, Installation, and Maintenance	700		
61923 Basic Telephone Monthly- ITS	10,040	6,800	
61925 Long Distance Charges- ITS	622		
61929 Public Network Access Charges- ITS	2,400	1,200	
<b>Total</b>	<b>13,762</b>	<b>8,000</b>	
<b>I. Other (61910xxx-61990xxx)</b>			
55885 Sponsored Programs Subcontract up to \$25,000	40,071	346,106	346,106
<b>Total</b>	<b>40,071</b>	<b>346,106</b>	<b>346,106</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>313,215</b>	<b>810,788</b>	<b>797,788</b>
<b>Funding Summary:</b>			
General Funds	479	164	164

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
State Support Special Funds			
Federal Funds	277,746	797,624	797,624
Other Special Funds	34,990	13,000	
<b>Total Funds</b>	<b>313,215</b>	<b>810,788</b>	<b>797,788</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing, Binding and Padding	42,578	24,374	14,374
62130 Office Supplies and Materials	3,575		
62150 Maps, Manuals, Library Books and Films, Periodicals and Instructional Materials	92		
62160 Office Equipment (not capital outlay)	918		
<b>Total</b>	<b>47,163</b>	<b>24,374</b>	<b>14,374</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62470 Food for Persons	8,383		
62590 Other Supplies and Materials	84	1,000	1,000
XXX NEW			
<b>Total</b>	<b>8,467</b>	<b>1,000</b>	<b>1,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>55,630</b>	<b>25,374</b>	<b>15,374</b>
--	---------------	---------------	---------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	16,036	15,374	15,374
Other Special Funds	39,594	10,000	
<b>Total Funds</b>	<b>55,630</b>	<b>25,374</b>	<b>15,374</b>

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
63421 Laptop		2,646				
<b>Total</b>		<b>2,646</b>				

<b>F. Other Equipment (63200100)</b>						
63330 Desks	2	1,600				
63330 Conference Table	1	1,000				
63330 Chairs	4	589				
<b>Total</b>		<b>3,189</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>5,835</b>				
--	--	--------------	--	--	--	--

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		5,835				
<b>Total Funds</b>		<b>5,835</b>				

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

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
---	--	--	--

67000 Match	25,242		
<b>Total</b>	<b>25,242</b>		
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>25,242</b>		

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	25,242		
<b>Total Funds</b>	<b>25,242</b>		

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

**Overview**

The work of the Institute serves the state of Mississippi in areas that have been specifically authorized by the Legislature incrementally over the past 30 years. These areas are extensive research in support of Legislative Committees (Mr. Cotton Ruthven), criminal law research (handbooks, training, legislative bills) (Mr. Richard Carlisle), local government law research on issues affecting municipalities, counties, school districts and concerned legislative committees (Mr. Jerry Patton), copyright and patent law and policy research for all of the state universities (Mr. William Wilkins and Ms. A. Meaghin Burke) and ocean, coastal and natural resources law researching issues affecting coastal governmental agencies (Ms. Terra Bowling, Ms. Niki Pace, Ms. Cathy Janasie and Ms. Stephanie Showalter Otts). These lawyers and their work are supported by an Administrative Coordinator (Ms. Carol Bullard), a Web Developer (Mr. Barry Barnes), an Extension Specialist (Stephen Deal) and part time work of law and undergraduate students. The work of these employees is managed by the Institute Director, Mr. William Wilkins.

**Budget Request**

Between FY'00 and FY'02 appropriated state funds for the operation of the Institute were reduced by \$106,005, a 15% decrease in a budget where salaries, wages and fringe benefits consumes 85% of the total budget in FY'02 (80% in FY'00). These reductions eliminated funds for replacement of obsolete and worn out data processing equipment (computers, printers, etc.) so essential to the law research mission of the Institute and reduced Contractual Services, Commodities and Travel budgets to an absolute minimum before invading salaries. State funding for FY'03-FY'08 returned to barely sustainable levels but was very much appreciated. In 2009, the Institute's funds were reduced in widespread mid-year budget cuts. These reductions amounted to 5% of the Institute's budget and resulted in severely limiting the Institute's travel and commodities budgets both of which in turn limited the Institute's ability to deliver its services to its constituents. The Institute's funding was restored in its 2010 budget but was again cut by over 9% by year's end. Mississippi Law Research Institute's budget was again decreased for FY 2012 to a barely sustainable level and remained level for FY 2013. For 2014, the Institute received a slight increase in funding, which was greatly appreciated but this was reduced again for FY2015 by 4.8%. The budget was increased to \$814,734 for the current fiscal year (FY2016) which was needed but the Institute is still below its fully functional (pre-recession) funding level. The increases requested herein, as discussed more thoroughly under "Competitive Salary Program," will enable the Institute to continue meeting the needs of the Legislature and other constituents while keeping current with the increased costs associated with inflation and other economic factors.

**Funding:**

**Salaries and Wages:** Since the mission of the Institute is to provide legal advisory and research services, the majority of the Institute's funding falls within these categories as the Institute's personnel are its most critical element. The function, research and analysis of the Institute are dependent on its personnel. We have requested an increase in this category as part of the Competitive Salary Program.

**Travel:** It is important that the Institute's personnel often be on site to assist with the issues presented to them. The Institute provides training and educational services which often require its personnel to travel. Also, the Institute's personnel participate in national and regional organizations that help keep its work in Mississippi current and up to date.

**Contractual Services:** Communication and office equipment rental costs make up most of the necessary funds for contractual services expenses. It is through these devices that the Institute is able to work with Mississippians and agencies through the state in a timely manner.

**Commodities:** The funds in this category are primarily for printing and publishing research reports of the Institute, purchasing research materials such as reporters and office supplies.

**Data Processing:** As virtually all of the research and publications undertaken by the Institute are conducted on computers, it is critical that the Institute's computer equipment remain current and operational. If this equipment is not upgraded on a regular basis, the entire system will become obsolete in a few years and need replacing at a substantially higher cost.

**Research Personnel**

Mr. Ruthven is a graduate of the US Military Academy and the University of Mississippi Law School (1976). He joined the Institute in 1990 replacing Mr. Al Sage. He has over 35 years varied experience in Mississippi law practice and research. His work

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

is familiar to many legislators and legislative staff. He provides research to the Legislature on lengthy projects such as tort reform and workers' compensation law reform and quick turnaround for 50 state and federal law research projects from Committee Counsel during the session.

Mr. Carlisle is a 1972 University of Mississippi law graduate who joined the Institute in 1985 with extensive Mississippi civil and criminal law practice. He is a former county prosecuting attorney. His work is developing and maintaining handbooks and training material for use by Mississippi law enforcement personnel and court personnel and researching criminal law matters for the Legislature. His publications are used throughout the state by Highway patrol, municipal and county police, prosecutors and court clerks and judges.

Mr. Patton is a University of Mississippi, Duke Law School (1983) graduate with scholarship post graduate work at Stanford University and Nottingham University (England). He joined the Institute in 1994 to fill a need identified by the Legislature for comprehensive law research on matters affecting local government generally. He has developed and maintains a code of ordinances for municipalities to conform to Mississippi and federal laws that is widely utilized by cities throughout the state. He also provides research and counsel to the Legislature on local government matters. He recently served as Counsel for the Administrative Law Reform Task force.

Mr. Wilkins is a graduate of Sewanee and the University of Mississippi Law School (1991). He serves as Director and also conducts research in his area of specialty, intellectual property. He joined the Institute in 2000 and became Director upon the retirement of long term Director, William Hooper Jr. in 2006. This is an area of law of particular concern to the state's Universities where much research is performed. Lawyers with this specialty are hard to find and employ. With research activities growing dramatically at the state's Universities, there was a need identified to the Legislature for assistance in educating research personnel on copyright and patent law to protect the State's interest. Mr. Wilkins conducts seminars on these matters for all the state universities, monitors university intellectual property written policies and provides assistance to University attorneys on intellectual property matters.

Ms. Burke is Research Counsel in the Intellectual Property Group at the Mississippi Law Research Institute. She received a B.S. in pharmaceutical sciences from the University of Mississippi in 2000 and a J.D. from the University of Mississippi School of Law in 2006. During law school, Meaghin served as Mississippi Cases Editor for the Mississippi Law Journal, won the McGlinchey Stafford Oral Advocacy Competition, and published a comment, "New Approaches to Pharmaceutical Patent Law: Why Current Patent Jurisprudence Is Inappropriate as Applied to the Unique Characteristics of Chemical Compounds." Ms. Burke serves on the Executive Committee of the Intellectual Property Section of the Mississippi Bar.

Ms. Showalter Otts, a 2001 Master of Laws graduate from Vermont Law School is the Director of the Mississippi-Alabama Sea Grant Legal Program. This is a nationally recognized ocean and coastal law and policy research program funded by a grant from the National Sea Grant College program now in its 34th consecutive year at the Ole Miss Law Center. This grant provides 100% of the salary for another lawyer, Ms. Niki Pace. Ms. Pace, a Hattiesburg native, received a B.S. in geology from the University of Southern Mississippi and a law degree from Lewis and Clark School of Law in 2002. She returned to Lewis and Clark in 2008 and obtained an LL.M. in environmental and natural resources law. This program provides law research and counsel to coastal governmental agencies in Mississippi and Alabama on such matters as fisheries, aquaculture, beach development and protection and wetlands use. Due to the long standing reputation of this program the National Sea Grant College Program of the National Oceanic and Atmospheric Administration established a National Sea Grant Law Center at the Mississippi Law Research Institute in 2002. Ms. Showalter is director of this Center and Ms. Terra Bowling is Research Counsel. Ms. Bowling received bachelor degrees in Journalism and Spanish from the University of Mississippi and a J.D. from the University of Mississippi School of Law. Prior to attending law school, Terra served as assistant editor for American City and County magazine. As a law student, she served as a research associate for the National Sea Grant Law Center. She joined the law center staff after graduation and currently serves as editor of The SandBar and The Sea Grant Law and Policy Digest. Catherine Janasie, also, joined the Center as a research counsel helping with the Center's research tasks. Ms. Janasie is a 2002 graduate of Rutgers College (B.A.) Rutgers School of Law (2005-J.D.), and Lewis and Clark Law School (LLM-2012). At Lewis and Clark, she obtained an advanced law degree in Environmental and Natural Resources Law. She practiced with a law firm in New York before joining the program as a law fellow. Also, joining the Sea Grant Program this year was Stephen Deal. Mr. Deal is the program's first extension specialist based on the MS Gulf Coast. Mr. Deal attended Furman University (2007- B.A.) and Clemson University (2009- M.A.) He specializes in land use planning in our coastal areas. The Center also houses a Web Developer, Mr. Barry Barnes. The Center is a national research center for ocean and coastal law and policy and is funded by a grant from the National Oceanic and Atmospheric Administration.

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
William Wilkins	Seattle, WA	ULC Conference	2,994	Other
William Wilkins	Washington, DC	NACUA Conference	2,560	Other
Stephanie Otts	Wells, MA	Moody Beach Access Panel/SG Meeting	950	Federal
Niki Pace	Ferndandina Beach, FL	Present at Florida Bar	1,095	Federal
Niki Pace	Mobile, AL, Gulfport and Biloxi, MS	State Agency, Outreach and PPI Meeting	705	Federal
Terra Bowling	Clearwater Beach, FL	Sea Grant Week	1,736	Federal
Niki Pace	Clearwater Beach, FL	Sea Grant Week	1,710	Federal
Stephanie Otts	Clearwater Beach, FL	Sea Grant Week	1,793	Federal
Stephanie Otts	Houston, TX	Western Regional Panel	927	Federal
Catherine Janasie	Clearwater Beach, FL	Sea Grant Week	1,674	Federal
Catherine Janasie	Houston, TX	Western Regional Panel	873	Federal
Stephanie Otts	Ottawa, Canada	Weeds Across Borders	1,407	Federal
Stephen Price	Auburn, AL	Alabama Association of Floodplain Managers	995	Federal
Niki Pace	Miami, FL	Seer Fall Meeting	338	Federal
Stephanie Otts	Falls Church, VA	Aquatic Nuisance Species Task Force	1,344	Federal
Niki Pace	Washington, DC	RAE/TCS Conference	1,860	Federal
Stephanie Otts	Mobile, AL	MASGC Outreach Team Quarterly Meeting	459	Federal
Niki Pace	Mobile, AL	MASGC Outreach Team Quarterly Meeting	705	Federal
Catherine Janasie	Mobile, AL	MASGC Outreach Team Quarterly Meeting	849	Federal
Stephen Deal	Mobile, AL	MASGC Outreach Team Quarterly Meeting	448	Federal
Stephen Deal	Lacombe, LA	CRS Workshop	204	Federal
Niki Pace	Lacombe, LA	PPI Training Workshop	574	Federal
Catherine Janasie	Dauphin Island, AL	Invasive Species Workshop	719	Federal
Catherine Janasie	Las Vegas, NV	Model Regulations Kick Off Meeting	910	Federal
Stephanie Otts	Las Vegas, NV	Model Regulations Kick Off Meeting	1,021	Federal
Niki Pace	Baton Rouge, LA	Gulf of Mexico Resilience Team	577	Federal
Niki Pace	Biloxi, MS/New Orleans, LA	Aquaculture America Conference	1,413	Federal
Stephanie Otts	Washington, DC	SG Association	2,542	Federal
Catherine Janasie	Los Angelos, CA	Sea Law and Policy Journal	1,388	Federal
Stephen Deal	Annapolis, MD	SG Academy	2,177	Federal

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Niki Pace	Boston, MA	Sustainable Communities Leadership	266	Federal
Terra Bowling	Auburn, AL	Food Entrepreneur Conference	276	Federal
Terra Bowling	St. Helena Island, SC	SG Regional Meeting	1,010	Federal
Stephanie Otts	Memphis, TN	CLE at University of Memphis	93	Federal
Catherine Janasie	Memphis, TN	CLE at University of Memphis	93	Federal
Niki Pace	St. Louis, MO	AGCN/SCCD Meeting	1,469	Federal
Stephanie Otts	Norfolk, VA	Workshop on Marine Diseases	1,420	Federal
Catherine Janasie	St. Louis, MO	SG Climate Meeting	999	Federal
Niki Pace	St. Petersburg, FL	Gulf of Mexico Climate Community Meeting	1,006	Federal
Stephen Deal	St. Petersburg, FL	Gulf of Mexico Climate Community Meeting	861	Federal
Niki Pace	Chicago, IL	ABA SEER	569	Federal
Niki Pace	Atlanta, GA	ASFPM National Meeting	1,106	Federal
Catherine Janasie	Dauphin Island, AL	Planning Commission Presentation	809	Federal
Niki Pace	Biloxi, MS/Destin, FL	Alliance Meeting/Tri State CLE	1,541	Federal
Terra Bowling	Ann Arbor, MI	National Water Trails	786	Federal
<b>Total Out of State Cost</b>			<b>\$ 49,251</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61690 Other Fees and Services</b>					
American Boat and Yacht Council/1 hour of Audio/Visual Labor <i>Comp. Rate: \$50 per hour</i>	No	50			Federal
Anna Hamilton/Oral History Calls/Team Calls <i>Comp. Rate: \$15 per hour X 20 hours</i>	No	300			Federal Overhead
Anna Hamilton/Oral History Conference Calls <i>Comp. Rate: \$15 per hour X 18 hours</i>	No	270			Federal Overhead
Anna Hamilton/Oral History Interviewer <i>Comp. Rate: \$500 per interview</i>	No	500			Federal
Anna Hamilton/Research <i>Comp. Rate: \$15 per hour X 35 hours</i>	No	525			Federal Overhead
Anna Hamilton/Scripting, Drafting, Slideshow Editing <i>Comp. Rate: \$15 per hour X 39 hours</i>	No	585			Federal Overhead
Anna Hamilton/Scripting, Drafting, Slideshow Editing <i>Comp. Rate: \$15 per hour X 50 hours</i>	No	750			Federal Overhead
Anna Hamilton/Scripting, Drafting, Slideshow Editing <i>Comp. Rate: \$15 per hour X 40 hours</i>	No	600			Federal Overhead
Anna Hamilton/Scripting, Drafting, Slideshow Editing, Calls <i>Comp. Rate: \$15 per hour X 50 hours</i>	No	750			Federal Overhead
Anna Hamilton/Scripting/Development/Calls <i>Comp. Rate: \$15 per hour X 80 hours</i>	No	1,200			Federal Overhead
Barbara Blake/Conducted Oral History Interview <i>Comp. Rate: \$500 per interview</i>	No	500			Federal
Caroline MacDonald/Oral History Interviewer <i>Comp. Rate: \$500 per interview</i>	No	500			Federal
Casey Amsler/Conduct Legal Research <i>Comp. Rate: \$15 per hour X 7.5 hours</i>	No	113			Federal
Charles Albertson/Gave an oral history interview <i>Comp. Rate: \$100 per interview</i>	No	100			Federal
David Caruso/Oral History Interviewer <i>Comp. Rate: \$500 per interview</i>	No	500			Federal
Diana Carol Reid/Design and Production of Information Sheets <i>Comp. Rate: \$1750 for project</i>	No	1,750			Federal
Diana Carol Reid/Design and Production of Interactive Document <i>Comp. Rate: \$1995 for project</i>	No	1,995			Federal
Elaine Wizzard/Participant for Building Consensus Meeting <i>Comp. Rate: \$376 for mileage, meals, hotel, air travel</i>	No	376			Federal
Fishtown Preservation Society/Oral History Interviewer <i>Comp. Rate: \$500 per interview</i>	No	500			Federal

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
French Wetmore/Speaker at PPI Workshop <i>Comp. Rate: \$595 for meals, lodging</i>	No	595			Federal
George Lockwood/Speaker at Aquaculture Law Symposium <i>Comp. Rate: \$633 for meals, lodging, mileage</i>	No	633			Federal
Helene York/Speaker at Aquaculture Law Symposium <i>Comp. Rate: \$545 for mileage, air travel</i>	No	545			Federal
Jason Brock Houston Photography/Photographs <i>Comp. Rate: \$250 per interview</i>	No	250			Federal
Julia Beaty/Oral History Interviewer <i>Comp. Rate: \$500 per interview</i>	No	500			Federal
Laurie Sommers/Gave an oral history interview <i>Comp. Rate: \$100 per interview</i>	No	100			Federal
Lisa Tucker/Speaker at Aquaculture Law Symposium <i>Comp. Rate: \$788 for meals, lodging and air travel</i>	No	788			Federal
Sarah Garcia/Gave an oral history interview <i>Comp. Rate: \$100 per interview</i>	No	100			Federal
Shelley Chance/Transcription Services <i>Comp. Rate: \$1.20 per minute X 148 minutes</i>	No	188			Federal
Shelley Chance/Transcription Services <i>Comp. Rate: \$1.20 per minute X 101 minutes</i>	No	131			Federal
Shelley Chance/Transcription Services <i>Comp. Rate: \$1.20 per minute X 111 minutes</i>	No	139			Federal
Shelley Chance/Transcription Services <i>Comp. Rate: \$1.17 per minute X 108 minutes</i>	No	126			Federal
Shelley Chance/Transcription Services <i>Comp. Rate: \$1.20 per minute X 201 minutes</i>	No	257			Federal
Shelly Leavens/Oral History Interviewer <i>Comp. Rate: \$500 per interview</i>	No	500			Federal
State of Utah/Greg Hamsen/Participant for Building Consensus <i>Comp. Rate: \$257 for mileage</i>	No	257			Federal
Stephen Price/Conduct Legal Research <i>Comp. Rate: \$15 per hour X 26.25 hours</i>	No	394			Federal
Stephen Price/Conduct Legal Research <i>Comp. Rate: \$15 per hour X 10 hours</i>	No	150			Federal
Participant Expenses/Participants in Sea Grant Workshops <i>Comp. Rate: \$35,527 for travel expenses</i>	No		35,527	35,527	Federal
Speakers Expenses/Speakers in Sea Grant Workshops <i>Comp. Rate: \$30,000 for travel expenses</i>	No		30,000	30,000	Federal
<b>Total 61690 Other Fees and Services</b>		<b>17,517</b>	<b>65,527</b>	<b>65,527</b>	
61653 Personnel Service Contracts					
Julia Brodsky/Employee Recruitment Travel Costs <i>Comp. Rate: 760 for travel charges</i>	No	760			Other
Stephen Deal/Employee Recruitment Travel Costs					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency \_\_\_\_\_

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: 897 for travel charges</i>	No	897			Other
<b>Total 61653 Personnel Service Contracts</b>		<u>1,657</u>			
<b>GRAND TOTAL</b>		<b>19,174</b>	<b>65,527</b>	<b>65,527</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Univ of Mississippi - Law Research Institute (269-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: RESEARCH		
	Competitive Salary Program		
		Salaries	40,283
		<b>Totals</b>	40,283
		General Funds	40,283
	Core Operations		
		Contractual	(13,000)
		Commodities	(10,000)
		<b>Totals</b>	(23,000)
		Other Special Funds	(23,000)



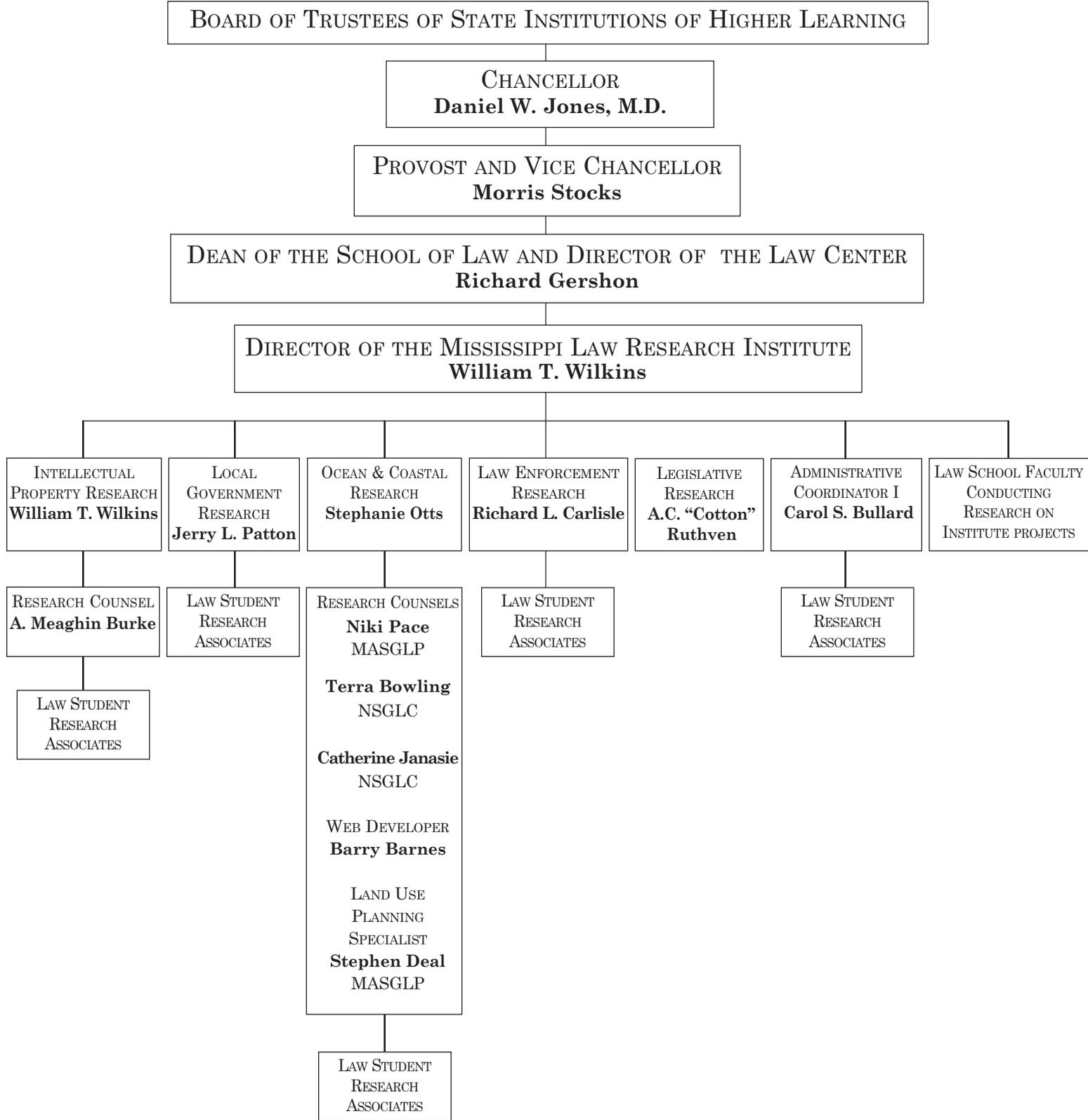
**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Univ of Mississippi - Law Research Institute (269-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(24,442)				(24,442)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(24,442)</b>				<b>(24,442)</b>

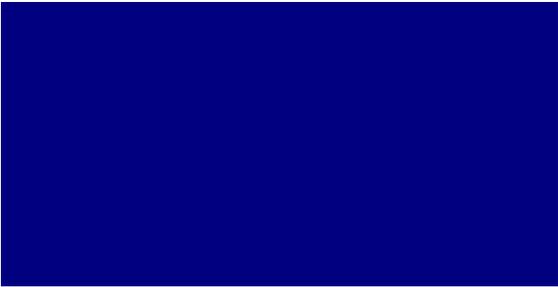
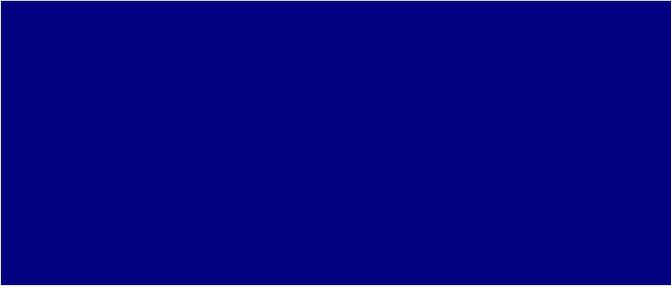
# MISSISSIPPI LAW RESEARCH INSTITUTE



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

Schedule A  
Salaries and Wages

Agency: University of Mississippi-  
Law Research Institute 269-00

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	172,339	1.00	175,847	1.00	184,551
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	10.00	718,739	10.00	738,439	10.00	757,723
1400 - Clerical and Secretarial	1.00	39,526	1.00	41,898	1.00	43,972
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>1.53</u>	<u>27,526</u>	<u>0.45</u>	<u>8,104</u>	<u>0.45</u>	<u>8,104</u>
TOTAL	13.53	958,130	12.45	964,288	12.45	994,350
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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 2017:</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					
GRAND TOTAL Salaries and Wages	13.53	958,130	12.45	964,288	12.45	994,350

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

Schedule A-1  
Fringe Benefits

Agency: University of Mississippi-  
Law Research Institute 269-00

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	146,570	150,599	155,334
3920 - FICA Matching	71,191	73,149	75,449
3930 - Workers' Compensation	6,514	6,215	6,410
3940 - Health Insurance Contribution	65,421	69,036	71,206
3950 - Group Life Insurance	1,396	1,434	1,479
3960 - Leave Accrual	12,750	12,431	12,822
3970 - Unemployment Tax	931	765	789
3980 - Remission of Fees	<u>9,306</u>	<u>11,474</u>	<u>11,835</u>
TOTAL Fringe Benefits for Continuing Employees	314,079	325,103	335,324
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
<b>GRAND TOTAL Fringe Benefits</b>	<b>314,079</b>	<b>325,103</b>	<b>335,324</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>1,272,209</b>	<b>1,289,391</b>	<b>1,329,674</b>
<b>LESS VACANCY RATE</b>	<b>NA</b>	<b>0</b>	<b>0</b>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>1,272,209</b>	<b>1,289,391</b>	<b>1,329,674</b>

Univ of Mississippi-Research Inst of Pharmaceutical Scie P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	8,086,102	8,896,568	8,896,568		
a. Additional Compensation			706,357		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>8,086,102</b>	<b>8,896,568</b>	<b>9,602,925</b>	<b>706,357</b>	<b>7.94%</b>
2. Travel					
a. Travel & Subsistence (In-State)	79,683	87,293	95,662	8,369	9.59%
b. Travel & Subsistence (Out-Of-State)	186,967	205,189	225,234	20,045	9.77%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>266,650</b>	<b>292,482</b>	<b>320,896</b>	<b>28,414</b>	<b>9.71%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	58,266	64,092	70,502	6,410	10.00%
b. Communications, Transportation & Utilities	27,366	30,094	33,094	3,000	9.97%
c. Public Information	1,635	1,796	1,973	177	9.86%
d. Rents	98,341	108,175	118,993	10,818	10.00%
e. Repairs & Service	568,438	621,479	679,787	58,308	9.38%
f. Fees, Professional & Other Services	296,906	321,219	348,001	26,782	8.34%
g. Other Contractual Services	2,710,847	2,980,739	3,277,623	296,884	9.96%
h. Data Processing	151,309	160,026	169,614	9,588	5.99%
i. Other					
<b>Total Contractual Services</b>	<b>3,913,108</b>	<b>4,287,620</b>	<b>4,699,587</b>	<b>411,967</b>	<b>9.61%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	39,296	42,869	46,770	3,901	9.10%
c. Equipment, Repair Parts, Supplies & Accessories	30,019	32,987	36,253	3,266	9.90%
d. Professional & Scientific Supplies & Materials	643,707	706,641	775,902	69,261	9.80%
e. Other Supplies & Materials	357,911	392,569	430,691	38,122	9.71%
<b>Total Commodities</b>	<b>1,070,933</b>	<b>1,175,066</b>	<b>1,289,616</b>	<b>114,550</b>	<b>9.75%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,644	12,809	14,090	1,281	10.00%
d. IS Equipment (Data Processing & Telecommunications)	60,144	66,159	72,774	6,615	10.00%
e. Equipment - Lease Purchase					
f. Other Equipment	397,556	437,313	481,045	43,732	10.00%
<b>Total Equipment (Schedule D-2)</b>	<b>469,344</b>	<b>516,281</b>	<b>567,909</b>	<b>51,628</b>	<b>10.00%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	992,261	1,041,831	1,041,831		
<b>TOTAL EXPENDITURES</b>	<b>14,798,398</b>	<b>16,209,848</b>	<b>17,522,764</b>	<b>1,312,916</b>	<b>8.10%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	3,291,779	3,456,225	3,682,881	226,656	6.56%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	9,467,465	10,491,878	11,425,756	933,878	8.90%
Other Special Funds	2,039,154	2,261,745	2,414,127	152,382	6.74%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>14,798,398</b>	<b>16,209,848</b>	<b>17,522,764</b>	<b>1,312,916</b>	<b>8.10%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	130	133	133	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 5:01 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	2,093,602	25.89%		2,208,477	24.82%		2,435,133	25.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	5,170,892	63.95%		5,765,646	64.81%		6,226,898	64.84%	
9. Other Special Funds	821,608	10.16%		922,445	10.37%		940,894	9.80%	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>8,086,102</b>		<b>54.64%</b>	<b>8,896,568</b>		<b>54.88%</b>	<b>9,602,925</b>		<b>54.80%</b>
1. General _____ State Support Special (Specify) _____	8,330	3.12%		8,330	2.85%		8,330	2.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	134,850	50.57%		148,333	50.72%		163,165	50.85%	
9. Other Special Funds	123,470	46.30%		135,819	46.44%		149,401	46.56%	
10.									
11.									
12.									
<b>Total Travel</b>	<b>266,650</b>		<b>1.80%</b>	<b>292,482</b>		<b>1.80%</b>	<b>320,896</b>		<b>1.83%</b>
1. General _____ State Support Special (Specify) _____	168,004	4.29%		168,005	3.92%		168,005	3.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	3,230,684	82.56%		3,553,753	82.88%		3,909,132	83.18%	
9. Other Special Funds	514,420	13.15%		565,862	13.20%		622,450	13.24%	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>3,913,108</b>		<b>26.44%</b>	<b>4,287,620</b>		<b>26.45%</b>	<b>4,699,587</b>		<b>26.82%</b>
1. General _____ State Support Special (Specify) _____	29,582	2.76%		29,582	2.52%		29,582	2.29%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	761,947	71.15%		838,143	71.33%		921,959	71.49%	
9. Other Special Funds	279,404	26.09%		307,341	26.16%		338,075	26.22%	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>1,070,933</b>		<b>7.24%</b>	<b>1,175,066</b>		<b>7.25%</b>	<b>1,289,616</b>		<b>7.36%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Special Funds									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	169,092	36.03%		186,003	36.03%		204,602	36.03%	
9. Other Special Funds	300,252	63.97%		330,278	63.97%		363,307	63.97%	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>469,344</b>		<b>3.17%</b>	<b>516,281</b>		<b>3.18%</b>	<b>567,909</b>		<b>3.24%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Special Funds									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Special Funds									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi-Research Inst of Pharmaceutical Sciences

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	992,261	100.00		1,041,831	100.00		1,041,831	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other Special Funds									
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>992,261</b>		<b>6.71%</b>	<b>1,041,831</b>		<b>6.43%</b>	<b>1,041,831</b>		<b>5.95%</b>
1. General _____ State Support Special (Specify) _____	3,291,779	22.24%		3,456,225	21.32%		3,682,881	21.02%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	9,467,465	63.98%		10,491,878	64.73%		11,425,756	65.21%	
9. Other Special Funds	2,039,154	13.78%		2,261,745	13.95%		2,414,127	13.78%	
10.									
11.									
12.									
<b>TOTAL</b>	<b>14,798,398</b>		<b>100.00%</b>	<b>16,209,848</b>		<b>100.00%</b>	<b>17,522,764</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Army ()	Federal			1,209,488	1,340,363	1,459,663
Business ()	Federal			146,433	162,280	176,721
DHHS ()	Federal			686,500	760,781	828,499
FDA	Federal			2,724,172	3,018,934	3,287,653
Other	Federal			4,624	5,125	5,580
NIDA	Federal			1,562,118	1,731,145	1,885,233
NIH	Federal			720,361	798,306	869,362
NOAA	Federal			90,161	99,915	108,811
NSF	Federal			129,183	143,158	155,906
UMMC	Federal			225,340	249,722	271,950
USDA	Federal			1,969,085	2,182,149	2,376,378
<b>Federal Fund TOTAL</b>				<b>9,467,465</b>	<b>10,491,878</b>	<b>11,425,756</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other Special Funds (N/A)	Other	2,039,154	2,261,745	2,414,127
<b>Other Special Fund TOTAL</b>		<b>2,039,154</b>	<b>2,261,745</b>	<b>2,414,127</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>11,506,619</b>	<b>12,753,623</b>	<b>13,839,883</b>
---------------------------------	-------------------	-------------------	-------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

**FEDERAL FUNDS**

The following are Federal Agencies in which we currently receive funds and anticipate continuing to receive funding: National Science Foundation, U.S. Department of Agriculture, U.S. Department of Army, Public Health Services, U.S. Department of Commerce, along with other federal agencies. The Research Institute of Pharmaceutical Sciences depends heavily on these funds for research and operations. Currently, there are no matching requirements for these funds.

**OTHER SPECIAL FUNDS**

Miscellaneous Income includes Indirect Cost Recovery, General Services, and Intra-fund Transfers. These are regular sources of income that we anticipate to have in the upcoming years.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2015 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,093,602		5,170,892	821,608	8,086,102
Travel	8,330		134,850	123,470	266,650
Contractual Services	168,004		3,230,684	514,420	3,913,108
Commodities	29,582		761,947	279,404	1,070,933
Other Than Equipment					
Equipment			169,092	300,252	469,344
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	992,261				992,261
<b>Total</b>	<b>3,291,779</b>		<b>9,467,465</b>	<b>2,039,154</b>	<b>14,798,398</b>
No. of Positions (FTE)	58.00		64.00	8.00	130.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,208,477		5,765,646	922,445	8,896,568
Travel	8,330		148,333	135,819	292,482
Contractual Services	168,005		3,553,753	565,862	4,287,620
Commodities	29,582		838,143	307,341	1,175,066
Other Than Equipment					
Equipment			186,003	330,278	516,281
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,041,831				1,041,831
<b>Total</b>	<b>3,456,225</b>		<b>10,491,878</b>	<b>2,261,745</b>	<b>16,209,848</b>
No. of Positions (FTE)	57.00		68.00	7.00	132.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	226,656		461,252	18,449	706,357
Travel			14,832	13,582	28,414
Contractual Services			355,379	56,588	411,967
Commodities			83,816	30,734	114,550
Other Than Equipment					
Equipment			18,599	33,029	51,628
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>226,656</b>		<b>933,878</b>	<b>152,382</b>	<b>1,312,916</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe	2,435,133		6,226,898	940,894
Travel	8,330		163,165	149,401	320,896
Contractual Services	168,005		3,909,132	622,450	4,699,587
Commodities	29,582		921,959	338,075	1,289,616
Other Than Equipment					
Equipment			204,602	363,307	567,909
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,041,831				1,041,831
<b>Total</b>	<b>3,682,881</b>		<b>11,425,756</b>	<b>2,414,127</b>	<b>17,522,764</b>
No. of Positions (FTE)	57.00		68.00	7.00	132.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH	3,682,881		11,425,756	2,414,127	17,522,764
	Summary of All Programs	3,682,881		11,425,756	2,414,127	17,522,764

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

**RESEARCH**

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	2,093,602		5,170,892	821,608	8,086,102
Travel	8,330		134,850	123,470	266,650
Contractual Services	168,004		3,230,684	514,420	3,913,108
Commodities	29,582		761,947	279,404	1,070,933
Other Than Equipment					
Equipment			169,092	300,252	469,344
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	992,261				992,261
<b>Total</b>	<b>3,291,779</b>		<b>9,467,465</b>	<b>2,039,154</b>	<b>14,798,398</b>
No. of Positions (FTE)	58.00		64.00	8.00	130.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	2,208,477		5,765,646	922,445	8,896,568
Travel	8,330		148,333	135,819	292,482
Contractual Services	168,005		3,553,753	565,862	4,287,620
Commodities	29,582		838,143	307,341	1,175,066
Other Than Equipment					
Equipment			186,003	330,278	516,281
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,041,831				1,041,831
<b>Total</b>	<b>3,456,225</b>		<b>10,491,878</b>	<b>2,261,745</b>	<b>16,209,848</b>
No. of Positions (FTE)	57.00		68.00	7.00	132.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	226,656		461,252	18,449	706,357
Travel			14,832	13,582	28,414
Contractual Services			355,379	56,588	411,967
Commodities			83,816	30,734	114,550
Other Than Equipment					
Equipment			18,599	33,029	51,628
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>226,656</b>		<b>933,878</b>	<b>152,382</b>	<b>1,312,916</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

RESEARCH

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,435,133		6,226,898	940,894	9,602,925
Travel	8,330		163,165	149,401	320,896
Contractual Services	168,005		3,909,132	622,450	4,699,587
Commodities	29,582		921,959	338,075	1,289,616
Other Than Equipment					
Equipment			204,602	363,307	567,909
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	1,041,831				1,041,831
<b>Total</b>	<b>3,682,881</b>		<b>11,425,756</b>	<b>2,414,127</b>	<b>17,522,764</b>
No. of Positions (FTE)	57.00		68.00	7.00	132.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences

1 - RESEARCH

Name of Agency	Program Name						
	A	B	C	D	E	F	G
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Core Operations	Total Funding Change	FY 2017 Total Request
<b>SALARIES</b>	8,896,568			706,357		706,357	9,602,925
GENERAL	2,208,477			226,656		226,656	2,435,133
ST. SUP. SPECIAL							
FEDERAL	5,765,646			461,252		461,252	6,226,898
OTHER	922,445			18,449		18,449	940,894
<b>TRAVEL</b>	292,482				28,414	28,414	320,896
GENERAL	8,330						8,330
ST. SUP. SPECIAL							
FEDERAL	148,333				14,832	14,832	163,165
OTHER	135,819				13,582	13,582	149,401
<b>CONTRACTUAL</b>	4,287,620				411,967	411,967	4,699,587
GENERAL	168,005						168,005
ST. SUP. SPECIAL							
FEDERAL	3,553,753				355,379	355,379	3,909,132
OTHER	565,862				56,588	56,588	622,450
<b>COMMODITIES</b>	1,175,066				114,550	114,550	1,289,616
GENERAL	29,582						29,582
ST. SUP. SPECIAL							
FEDERAL	838,143				83,816	83,816	921,959
OTHER	307,341				30,734	30,734	338,075
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	516,281				51,628	51,628	567,909
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	186,003				18,599	18,599	204,602
OTHER	330,278				33,029	33,029	363,307
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	1,041,831						1,041,831
GENERAL	1,041,831						1,041,831
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	16,209,848			706,357	606,559	1,312,916	17,522,764

**FUNDING**

GENERAL FUNDS	3,456,225			226,656		226,656	3,682,881
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	10,491,878			461,252	472,626	933,878	11,425,756
OTHER SP. FUNDS	2,261,745			18,449	133,933	152,382	2,414,127
<b>TOTAL</b>	16,209,848			706,357	606,559	1,312,916	17,522,764

**POSITIONS**

GENERAL FTE	57.00						57.00
ST. SUP. SPCL. FTE							
FEDERAL FTE	68.00						68.00
OTHER SP. FTE	7.00						7.00
<b>TOTAL</b>	132.00						132.00

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences

1 - RESEARCH

Name of Agency

Program Name

**I. Program Description:**

Through the Research Institute of Pharmaceutical Sciences programs, our mission encompasses discovery, development and dissemination in four major emphasis areas:

- Natural product-derived pharmaceuticals and agrochemicals to benefit human health (including medicinal plants, dietary supplements) and agricultural productivity (including potential for medicinal plants as alternative crops). (NCNPR)
- Improvements in pharmacy practice, the delivery of pharmacy services, and the therapeutic and cost-effective optimization of the use of pharmaceutical products at the national and state level. (CPMM)
- Novel formulations in drug delivery systems for improved bioavailability and efficacy of pharmaceutical products that are cost-effective and patient-friendly. (Pii)
- Efforts supporting the training of pharmacy practitioners to provide patient-centered pharmacy services, and to improve the health, well-being, and quality of life of those they serve. (Clinical Pharmacy Education Program)

**II. Program Objective:**

The mission of the Institute is to conduct collaborative, multidisciplinary, basic and applied research in the basic pharmaceutical sciences, and to widely disseminate the resulting knowledge. The Institute leverages its expertise and resources to connect people with solutions through collaborations with private industry, government, and academic partners. The products of these labors are used to enhance patient-centered pharmacy services, public health, economic development and quality of life.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Competitive Salary Program:****PERSONNEL SERVICES**

**State Appropriations:** Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on federal and other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In fiscal year 2015, the NCNPR leveraged the state base by about 5 to 1, and supported about 100 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$226,656 as a continuation towards rebuilding our base funding in this area. Support from the State in this area is vital to the continued growth of the Institute.

**Federal Funds:** It is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$461,252 for continuation of research activities.

**Other Funds:** We are also requesting an increase of \$18,449 in other funds to support faculty and staff. These funds will be used for continuation of current programs.

**(E) Core Operations:****TRAVEL**

**State Appropriations:** Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in

**PROGRAM NARRATIVE**

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

research developments. At this time, we are not requesting an increase in state appropriations to fund travel.

Federal Funds: We are requesting an increase of \$14,832 in federal funds to support travel for fiscal year 2017. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs.

Other Funds: An additional increase of \$13,582 is requested to spend in other funds for continuation of current programs.

**CONTRACTUAL SERVICES**

State Appropriations: We are not requesting an increase/decrease in contractual services for 2017.

Federal Funds: We request authorization to spend an additional \$355,379 in the federal funds contractual service category. This request is due to an increase in the grant/contract activity in both NCNPR and CPMM.

Other Funds: We request authorization to spend an additional \$56,588 in other funds. This amount is for continuation and growth of current research activities.

**COMMODITIES**

State Appropriations: The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities, but must have support from the State if we are to be successful. We are not requesting an increase from the state for fiscal year 2017.

Federal Funds: We request authorization to spend an additional \$83,816 in the federal funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program.

Other Funds: We request authorization to spend an additional \$30,734 in other funds for continuation of the existing program.

**EQUIPMENT**

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are seeking an increase of \$18,599 in federal funds for equipment due to anticipated research activity.

Other Funds: We are requesting an increase of \$33,029 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

**VEHICLES**

We are not requesting an increase in this category from any of our funding sources for fiscal year 2017.

**WIRELESS DEVICES**

We are not requesting an increase in this category from any of our funding sources for fiscal year 2017.

**SUBSIDIES LOANS AND GRANTS**

State Appropriations: We are not requesting an increase in state appropriations at this time.

Federal Funds: We are not requesting an increase in federal funds at this time.

Other Funds: We are not requesting an increase in other funds at this time.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

1 - RESEARCH

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Publications	145.00	150.00	155.00
2 Grant & Contract Applications	97.00	105.00	112.00
3 Patents Prosecuted/Pending	4.00	3.00	4.00
4 Patents	40.00	15.00	20.00
5 Natural Products Evaluated	4,531.00	10,000.00	11,000.00
6 Collaborative Projects	0.00	39.00	49.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Publications per FTE for project	1.70	1.76	1.82
2 Grant/Contract Applications Funded (%)	63.00	65.00	67.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Strategic Targets Pursued for Drug Discovery and Development Efforts	0.00	9.00	11.00
2 Collaborations Developed with Industry Partners	0.00	29.00	38.00
3 Natural Products Industries Established	0.00	0.00	1.00
4 Clinical Studies Planned for Botanicals	0.00	1.00	1.00
5 External Funding Secured	61.00	68.00	75.00
6 Graduate/Professional Degrees Supported in Pharmaceutical Sciences	36.00	40.00	49.00

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) RESEARCH				
General	3,456,225	(103,686)	3,352,539	(3.00%)
State Support Special				
Federal	10,491,878		10,491,878	
Other Special	2,261,745		2,261,745	
<b>TOTAL</b>	<b>16,209,848</b>	<b>(103,686)</b>	<b>16,106,162</b>	

**Narrative Explanation:**

Because we have already suffered significant cuts with our operating budget in years past, we would be forced to decrease the Salary line, which would result in the reduction of personnel.

Program Name: (99) Summary of All Programs				
General	3,456,225	(103,686)	3,352,539	(3.00%)
State Support Special				
Federal	10,491,878		10,491,878	
Other Special	2,261,745		2,261,745	
<b>TOTAL</b>	<b>16,209,848</b>	<b>(103,686)</b>	<b>16,106,162</b>	

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

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

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

**B. Estimated number of meetings FY 2016:**

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61010 Tuition	58,017	63,819	70,201
61060 Awards	249	273	301
<b>Total</b>	<b>58,266</b>	<b>64,092</b>	<b>70,502</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage, Box Rent and Other Post Office Charges	2,579	2,832	3,110
61190 Transportation of Goods not for Resale	10,500	11,546	12,696
61210 Electricity	9,226	10,149	11,165
61220 Gas	4,541	4,995	5,494
61230 Water and Sewage	520	572	629
<b>Total</b>	<b>27,366</b>	<b>30,094</b>	<b>33,094</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 Advertising and Public Information	1,635	1,796	1,973
<b>Total</b>	<b>1,635</b>	<b>1,796</b>	<b>1,973</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61420 Rental of Buildings and Floor Space	58,532	64,385	70,824
61490 Other Rental	39,809	43,790	48,169
<b>Total</b>	<b>98,341</b>	<b>108,175</b>	<b>118,993</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
Repair & Service - Medical Equipment	6,600	7,260	7,986
Maintenance Contracts - Equipment	342,804	373,419	407,095
TE Flat Fee Charge	408	421	435
PM Labor Charge	63,850	70,139	77,055
TE Labor Charge	680	723	770
PPD Fuel	3,488	3,836	4,220
PM Material Charge CM	2,178	2,397	2,636
PM Material Charge	23,448	25,824	28,404
TE Material Charge	596	635	678
61520 Repairing and Servicing Buildings	76,142	83,757	92,133
61590 Repairing and Servicing Miscellaneous Items of Equipment	48,244	53,068	58,375
<b>Total</b>	<b>568,438</b>	<b>621,479</b>	<b>679,787</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61630 Legal Services	57,312	57,668	58,092
61646 Veterinary Services / Animal Care Charges	14,733	16,206	17,827

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61653 Consultant Expense Reimbursement	36,997	40,695	44,766
61670 Laboratory and Testing Fees	25,488	28,036	30,840
61690 Other Professional Fees and Services	162,376	178,614	196,476
<b>Total</b>	<b>296,906</b>	<b>321,219</b>	<b>348,001</b>

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

Employee Recruitment Costs	795	874	962
SP Subcontract	66,007	72,608	79,869
Sponsored Program Subcontract up to \$25K	1,880	2,068	2,275
Sponsored Program Subcontract over \$25K	274,248	301,673	331,840
Royalties	40,825	44,908	49,399
Indirect Costs - Federal	39,438	43,381	47,720
Indirect Cost Expense	2,079,560	2,287,516	2,516,268
Indirect Cost - Private	4,693	5,163	5,679
Other Contractual Services	190,083	207,933	227,570
61710 Insurance and Fidelity Bonds	3,054	3,359	3,695
61720 Membership Dues	8,422	9,229	10,117
61721 Subscriptions - Trade and Technical Services Only	255	280	308
61730 Laundry, Dry Cleaning and Towel Service	1,587	1,747	1,921
<b>Total</b>	<b>2,710,847</b>	<b>2,980,739</b>	<b>3,277,623</b>

**H. Information Technology (61800xxx-61890xxx)**

Telephone - Dedicated Circuit	2,298	2,527	2,780
Telephone - Internet	23,226	25,294	27,569
61921 Software Acquisition, Installation, and Maintenance	53,162	57,637	62,559
61923 Basic Telephone Monthly - ITS	70,604	72,435	74,448
61925 Long Distance Charges - ITS	1,613	1,686	1,766
61938 Pager Usage Time - Outside Vendor	406	447	492
<b>Total</b>	<b>151,309</b>	<b>160,026</b>	<b>169,614</b>

**Grand Total**

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

	<b>3,913,108</b>	<b>4,287,620</b>	<b>4,699,587</b>
--	------------------	------------------	------------------

**Funding Summary:**

General Funds	168,004	168,005	168,005
State Support Special Funds			
Federal Funds	3,230,684	3,553,753	3,909,132
Other Special Funds	514,420	565,862	622,450
<b>Total Funds</b>	<b>3,913,108</b>	<b>4,287,620</b>	<b>4,699,587</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing, Binding and Padding	18,029	19,822	21,795
62120 Duplication and Reproduction Supplies	15,050	16,412	17,912
62130 Office Supplies and Materials	4,174	4,364	4,574
62150 Maps, Manuals, Library Books and Films, Periodicals and Instructional Materials	2,043	2,271	2,489
<b>Total</b>	<b>39,296</b>	<b>42,869</b>	<b>46,770</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62210 Fuel - Gasoline	4,217	4,639	5,103
62220 Lubricating Oils, Greases, Etc.	64	70	78
62240 Tires and Tubes - Auto	135	149	164
62250 Expendable Repair and Replacement Parts - Office Equipment	13,709	15,046	16,517
62280 Shop Supplies	124	136	150
62290 Other Equipment Repair Parts, Supplies and Accessories	11,770	12,947	14,241
<b>Total</b>	<b>30,019</b>	<b>32,987</b>	<b>36,253</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
62310 Laboratory and Testing Supplies	628,606	690,466	758,513
62330 Photographic Supplies	338	372	408
62390 Other Professional and Scientific Supplies and Materials	14,763	15,803	16,981
<b>Total</b>	<b>643,707</b>	<b>706,641</b>	<b>775,902</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
Live Animals	19,140	21,054	23,160
Expendable Equipment	41,516	45,395	49,661
62410 Building Supplies and Materials	5,695	6,264	6,890
62420 Hardware, Plumbing and Electrical Supplies	807	888	977
62430 Small tools	124	137	151
62450 Janitor Supplies and Cleaning Agents	196	215	237
62470 Food for Persons	217,339	239,072	262,979
62490 Greenhouse and Nursery Supplies	1,693	1,863	2,049
62500 Fertilizer	4,035	4,438	4,883
62530 Uniforms and Wearing Apparel - Employees and Officers	40	44	48
62555 IT Repair Parts for Equipment	376	376	376

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62590 Other Supplies and Materials	66,950	72,823	79,280
<b>Total</b>	<b>357,911</b>	<b>392,569</b>	<b>430,691</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,070,933</b>	<b>1,175,066</b>	<b>1,289,616</b>
<b>Funding Summary:</b>			
General Funds	29,582	29,582	29,582
State Support Special Funds			
Federal Funds	761,947	838,143	921,959
Other Special Funds	279,404	307,341	338,075
<b>Total Funds</b>	<b>1,070,933</b>	<b>1,175,066</b>	<b>1,289,616</b>

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
63330 - Office Machines, Furniture, Fixtures and Equipment		11,644		12,809		14,090
<b>Total</b>		<b>11,644</b>		<b>12,809</b>		<b>14,090</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
63421 - IT Equipment		54,097		59,507		65,457
63370 - Radio and Television Equipment		6,047		6,652		7,317
<b>Total</b>		<b>60,144</b>		<b>66,159</b>		<b>72,774</b>

<b>F. Other Equipment (63200100)</b>						
63350 - Laboratory, Medical and Testing Equipment		379,308		417,240		458,964
63490 - Other Equipment		18,248		20,073		22,081
<b>Total</b>		<b>397,556</b>		<b>437,313</b>		<b>481,045</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>469,344</b>		<b>516,281</b>		<b>567,909</b>
--	--	----------------	--	----------------	--	----------------

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		169,092		186,003		204,602
Other Special Funds		300,252		330,278		363,307
<b>Total Funds</b>		<b>469,344</b>		<b>516,281</b>		<b>567,909</b>

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

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		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, Traditional Large	1						
63391 Truck, Heavy Duty Trucks	3						
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)	1						
63393 Truck, Window Van (Passenger)	1						
<b>Total (A)</b>	<b>7</b>						

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)  
 \_\_\_\_\_  
 Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Subsidies, Loans, and Grants	992,261	1,041,831	1,041,831
<b>Total</b>	<b>992,261</b>	<b>1,041,831</b>	<b>1,041,831</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>992,261</b>	<b>1,041,831</b>	<b>1,041,831</b>
<b>Funding Summary:</b>			
General Funds	992,261	1,041,831	1,041,831
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>992,261</b>	<b>1,041,831</b>	<b>1,041,831</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

The Research Institute of Pharmaceutical Sciences is comprised of three major divisions. These three divisions are The National Center for Natural Products Research (NCNPR), the Center for Pharmaceutical Marketing and Management (CPMM), and the PII Center for Pharmaceutical Technology (CPT). These programs conduct research to improve human health and agricultural productivity. The mission of NCNPR is to discover, develop, and commercialize natural product-derived pharmaceuticals and agrochemicals to benefit human health and agricultural productivity. The mission of the CPMM is to promote efficient and effective marketing and management of products and services in all segments of pharmacy, healthcare, and the pharmaceutical industry. The CPMM also provides an environment where business, government, and education can come together to exchange research ideas, results and information. In addition, CPT will conduct interdisciplinary drug/polymer research that provides end-stage pharmaceutical products directed at therapeutics conditions, vaccines, antidotes, and wound care. The Institute partners with Mississippi industries in an effort to enhance the competitiveness of those industries and thus contribute to the economic development of the State through technological developments.

#### TRAVEL

Travel is imperative to the success of the research programs. It is important to make regular visits to potential funding agencies to develop and maintain strong research relationships. As the number of grants/contracts the Institute is awarded continues to rise, the amount of travel our PIs must make also increases. In addition to research travel, our PIs and research staff need to travel to conferences and seminars in order to make contacts and keep up with the latest in research developments. We are requesting an increase of \$14,832 in Federal Funds to support travel for fiscal year 2017. This increase will go to support national/international travel funded in research projects as part of the funded grant/contract. This amount will be used to support current programs. Also, an additional increase of \$13,582 is requested to spend in Other Special Funds for continuation of current programs.

#### CONTRACTUAL SERVICES

Due to an increase in the grant/contract activity in both NCNPR and CPMM, we request authorization to spend an additional \$355,379 in the federal funds contractual service category. Additionally, we request authorization to spend an additional \$56,588 in Other Special Funds. This amount is for continuation and growth of current research activities.

#### COMMODITIES

The RIPS commodities budget has been inadequate for several years. The ability to purchase laboratory supplies such as laboratory animals, chemicals and other commodities is essential to the development of our research programs. We have been able to combat the inadequate commodities budget by building larger commodities budgets into our research grants/contracts, but these budgets, by law, must be used for the specific projects that are being funded and cannot be used for our general research programs. We will continue to search for other funding sources to keep up with the rising costs of commodities. We request authorization to spend an additional \$83,816 in the Federal Funds commodities category. This request is due to an increase in grant and contract activity in the NCNPR and CPMM. We are requesting to spend these funds as continuation of the existing program. We also request authorization to spend an additional \$30,734 in Other Special Funds for continuation of the existing program.

#### EQUIPMENT

We are seeking an increase of \$18,599 in Federal Funds for equipment due to anticipated research activity. We are also requesting an increase of \$33,029 in other funds for equipment. This requested increase will be used to buy equipment for current programs.

#### PERSONNEL SERVICES

Due to budget cuts over the past few years, NCNPR and CPMM have had to rely on federal and other funding to offset cuts in core personnel in their budgets, and to try and shore up critically needed expansion in key operational support areas. As the NCNPR developed its programs, commensurate with its national mission, several positions were lost and remain unfilled, while others were filled with "soft" dollars to bridge the gaps. State funding is desperately needed to support the core infrastructure positions and the senior investigator positions for the research base of two prominent nationally and internationally recognized centers. It is critical that these positions have some continuity in our state base funding. Such key infrastructure operations are required for these Centers' long term operations. These provide the base from which our federal grants can be generated, as well as the product development, industry growth and new job attraction to this region of the State. In fiscal year 2015, the NCNPR leveraged the state base by about 5 to 1, and supported about 100 non-state jobs, but our infrastructure for database management, medicinal plant garden, repository operations, screening, and product development are sorely underfunded. We are requesting \$226,656 as a continuation of State Funding towards rebuilding our base funding in this area. Support from the State in this area is vital to the continued growth of the Institute. Additionally, it is imperative that the Research Institute be able to recruit, train, and retain quality faculty and staff to continue at the forefront in research activities. This will not be possible if we are not able to appropriately compensate personnel and provide cost of living increases. At this time, we are requesting an additional \$461,252

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

for continuation of Federal Funds for research activities. Last, we are requesting an increase of \$18,449 in Other Special Funds to support faculty and staff. These funds will be used for continuation of current programs.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
AGARWAL	WASHINGTON DC	ICAAC	2,499	Other
ALI	COMSTECH ISLAMABAD	INTERNATL WKSP ON SAPONINS, A GROUP OF USEFUL NATURAL PRODUCTS	520	Other
ALI	BETHESDA MD	ARMED FORCES PEST MGMT MEETING	1,919	FEDERAL
ALI	NEW ORLEANS LA	AMCA 81ST ANNUAL MEETING	1,975	FEDERAL
ALI	PORTLAND OR	ECOLOGICAL SOCIETY OF AMERICA ANNUAL MEETING	2,149	FEDERAL
ALI	DARACHI PAKISTAN	NASIC WORKSHOP ON MODERN SPECTROSCOPIC TECHNIQUES	778	FEDERAL
ALI	MEMPHIS TN	PICK UP NEW INTERNL GRADUATE STUDENT ABIDAH PARVEEN FROM MEMPHIS AIRPORT	79	FEDERAL
ALI	MEMPHIS TN	PICK UP AND DROP OFF OF INVITED SPEAKER DR ZAZI FROM MEMPHIS AIRPORT	158	FEDERAL
ALI	MEMPHIS TN	PICK UP NEW POST DOC JI-YEONG BAE FROM MEMPHIS AIRPORT	78	FEDERAL
ALLEN	SAN DIEGO CA	APHA MEETING	1,755	General
AUMSUWAN	WASHINGTON DC	SOCIETY OF NEUROSCIECNCE	395	Other
AVULA	ST LOUIS MO	AMERICAN SOCIETY FOR MASS SPECTROMETRY	1,812	FEDERAL
BAE	SAN DIEGO CA	AAPS ANNUAL MEETING	360	Other
BAE	MEMPHIS TN	PICK UP VISITING SCHOLAR BELLO OLUWASEAN FROM MEMPHIS AIRPORT	78	FEDERAL
BANAHAH	BOSTON MA	ACADEMY OF MANAGED CARE PHARMACY	2,981	General
BANAHAH	PALM SPRINGS FL	AMERICAN SOCIETY FOR AUTOMATION IN PHARMACY MID-YEAR MEETING	1,240	Other
BANAHAH	SCOTTSDALE AZ	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	530	Other
BANAHAH	SCOTTSDALE AZ	AMERICAN DRUG UTILIZATION REVIEW SOCIETY	607	FEDERAL
BANAHAH	WASHINGTON DC	PHARMACY QUALITY ALLIANCE LEADERSHIP SUMMIT	1,319	FEDERAL
BANAHAH	WASHINGTON DC	PHARMACY QUALITY ALLIANCE ANNUAL MEETING	3,084	FEDERAL
BHAGAV	SAN DIEGO CA	AAPS ANNUAL MEETING	799	Other
BHATTACHARYA	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	671	FEDERAL
CHITTIBOYINA	COLLEGE PARK MD	FDA ANNUAL SCIENCE AND RESEARCH CONFERENCE	1,313	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
DALE	SAN DIEGO CA	2014 SOCIETY OF RESEARCH	3,688	Other
DASMAHAPATRA	SAN DIEGO CA	SOCIETY OF TOXICOLOGY	3,496	FEDERAL
DICKERSON	WASHINGTON DC	BI ANNUAL 9AQ CONSORTIUM MEETING	1,066	Other
ELSOHLY	BAVENO ITALY	INTERNATL CANNABINOID RESEARCH SOCIETY SYMPOSIUM	5,460	Other
ELSOHLY	GRAND RAPIDS MI	SOFT	1,897	Other
ELSOHLY	ISTANBUL TURKEY	45TH INT'L SUMP ISEO	1,947	Other
ELSOHLY	SAN DIEGO CA	AAPS	551	Other
ELSOHLY	WASHINGTON DC	MEETING WITH DR. GUEST	1,139	Other
FASINU	BIRMINGHAM AL	3RD ANNUAL METABOLOMICS WORKSHOP	1,189	Other
FASINU	CAPE TOWN SOUTH AFRICA	WORLD CONGRESS OF PHARMA	497	Other
FASINU	NIAGARA FALLS NY	PHARMACOMETRIC WORKSHOP	9,001	Other
FASINU	WASHINGTON DC	BI-ANNUAL Q & A	1,074	Other
FASINU	NEW ORLEANS LA	ASTMH	1,452	Other
FASINU	WASHINGTON DC	BI-ANNUAL 8AQ CONSORTIUM MEETING AT WRAIR	994	FEDERAL
FENG	SAN DIEGO CA	AAPS ANNUAL MEETING	400	Other
GANGAN	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	282	FEDERAL
GOCHFELD	ST THOMAS & ST CROIX US VIRGIN ISLANDS	CONDUCT NOAA-SPONSORED RESEARCH ON MARINE BIOTECHNOLOGY	3,881	FEDERAL
GOCHFELD	ST CROIX US VIRGIN ISLANDS	CONDUCT NOAA-SPONSORED RESEARCH ON MARINE BIOTECHNOLOGY	2,594	FEDERAL
GOCHFELD	BAHAMAS	COLLECT SAMPLES TO INDENTIFY A PATHOGEN FOR SPONGE DISEASE	8,890	FEDERAL
GOCHFELD	BALTIMORE MD	INTERNATION SYMPOSIUM ON SPONGE MICROBIOLOGY	1,404	FEDERAL
GOCHFELD	DOMINICA VIA PUERTO RICO	EVAL DIVERSITY AND CONDITION OF SPONGES ON EASTERN CARIBBEAN CORAL REEFS	4,403	FEDERAL
GOCHFELD	QUEBEC CITY CANADA	BENTHIC ECOLOGY MEETING	1,170	FEDERAL
GOCHFELD	ST PETERSBURG FL	PLYMOUTH ROUTINES INMULTIVARIATE ECOLOGICAL RESEARCH WORKSHOP	2,903	FEDERAL
IBRAHIM	MEMPHIS TN	TRANSPORT POST DOC FOR DR. KHALID FROM AIRPORT	76	Other

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
JAIN	BIRMINGHAM AL	ANNUAL METABOLOMICS WORKSHOP	507	FEDERAL
JAIN	NEW ORLEANS LA	ANNUAL MTG AMER SOCIETY OF TROPICAL MED AND HYGIENE	280	FEDERAL
JAIN	NEW ORLEANS LA	ANNUAL MTG AMER SOCIETY OF TROPICAL MED AND HYGIENE	2,503	FEDERAL
JOSHI	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	39	FEDERAL
KHAN	HUNG HOM KOLOON JAPAN	POLY U BOTANIACAL	4,129	Other
KHAN	MUMBAI INDIA SIKKIM PROV	TRADITIONAL ASIAN MEDICINE	3,852	Other
KHAN	BETHESDA MD	HDS LIVER INJURY WORKSHOP	336	FEDERAL
KHAN	BETHESDA MD	NATURAL PRODUCTS AND DIETARY SUPPLEMENTS TECHN SUMMIT	938	FEDERAL
KHAN	COLLEGE PARK MD	FDA ANNUAL SCIENCE AND RESEARCH CONFERENCE	1,517	FEDERAL
KHAN	HUNG HOM KOLOON JAPAN	POLY U BOTANIACAL	4,129	FEDERAL
KHAN	MUMBAI INDIA SIKKIM PROV	TRADITIONAL ASIAN MEDICINE	3,852	FEDERAL
KHAN	PHILADELPHIA PA	JEFFERSON MEDICAL COLLEGE	817	FEDERAL
NANAYAKKARA	WASHINGTON DC	BI-ANNUAL 8AQ CONSORTIUM MEETING AT WRAIR	910	Other
NANAYAKKARA	NEW ORLEANS LA	ANN MEETING OF AMERICAN SOCIETY OF TROPICAL MED AND HYGIENE	1,580	Other
NANAYAKKARA	WASHINGTON DC	BI-ANNUAL 8AQ CONSORTIUM MEETING AT WRAIR	994	FEDERAL
NUNNA	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	1,302	FEDERAL
PASCO	CHICAGO IL	FUSION NATURAL PRODUCTS CONFERENCE	1,978	FEDERAL
PIMPARADE	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	464	Other
PUNYAMURTHULA	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	77	Other
RADWAN	SAN DIEGO CA	AMERICAN ASSOC OF PHARM SCIENTIST ANN MEETING AND EXPO	1,691	Other
RAMACHANDRAN	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	1,298	FEDERAL
REHMAN	PORTLAND OR	ECOLOGICAL SOCIETY OF AMERICA ANNUAL MEETING	2,105	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
ROSS	MEMPHIS TN	TRANSPORT VISITING SCHOLAR BACK TO THE AIRPORT	76	Other
ROSS	ALMATY KAZAKHSTAN	INTERNATIONAL MEETING ON NATURAL PRODUCTS	335	Other
ROSS	GUIMARAES PORTUGAL	INTERNAT'L CONG & ANN MTG OF SOCIETY FOR MEDICINAL PLANTS	2,463	Other
ROSS	RALEIGH NC	ANN MEETING OF THE PHYTOCHEMICAL SOCIETY OF NORTH AMERICA	1,899	Other
SAGI	MEMPHIS TN	TRANSPORT POST DOC TO AIRPORT	76	Other
SAGI	ST LOUIS MO	AMERICAN SOCIETY FOR MASS SPECTROMETRY	2,364	FEDERAL
SHAH	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	1,462	FEDERAL
SHAHPURWALA	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	644	FEDERAL
SINGHA	SAN DIEGO CA	ANNUAL MEETING AND TOX EXPO	279	Other
SLATTERY	ST THOMAS & ST CROIX US VIRGIN ISLANDS	CONDUCT NOAA-SPONSORED RESEARCH ON MARINE BIOTECHNOLOGY	4,545	FEDERAL
SLATTERY	ST CROIX US VIRGIN ISLANDS	CONDUCT NOAA-SPONSORED RESEARCH ON MARINE BIOTECHNOLOGY	3,751	FEDERAL
SLATTERY	BAHAMAS	COLLECT SAMPLES TO IDENTIFY A PATHOGEN FOR SPONGE DISEASE	939	FEDERAL
SLATTERY	DOMINICA VIA PUERTO RICO	EVAL DIVERSITY AND CONDITION OF SPONGES ON EASTERN CARIBBEAN CORAL REEFS	3,722	FEDERAL
SLATTERY	QUEBEC CITY CANADA	BENTHIC ECOLOGY MEETING	806	FEDERAL
SRI VEDAVYASA SRI	MEMPHIS TN	TRANSPORT VISITING SCHOLAR FROM AIRPOT	76	Other
SRI VEDAVYASA SRI	MEMPHIS TN	TRANSPORT VISITING SCHOLAR TO AIRPORT	78	Other
STANFORD	SILVER SPRING MD	8AQ BIENNIAL MEETING	999	Other
SURYAVANSHI	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	615	FEDERAL
TABANCA	ISTANBUL TURKEY	INTERNAT'L SYMP ON ESSENTIAL OIL	281	Other
TECHEN	DUSSELDORF GERMANY	RESEARCH AND INNOV AT NETWORK EVENT	2,023	Other
TECHEN	ROCKVILLE MD	US PHARMACOPEIAL CONVENTION	316	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
TEKWANI	MUMBAI AND AHMEDABAD INDIA SIKKIM PROV	TATA INSTITUTE OF FUNDAMENTAL RESEARCH	1,925	Other
TEKWANI	LONDON ENGLAND AND PARIS FRANCE	BEAT MALARIA LONDON CONFERENCE AND VISIT INSERM/UPMC IN PARIS	2,181	Other
TEKWANI	MUMBAI AND AHMEDABAD INDIA SIKKIM PROV	TATA INSTITUTE OF FUNDAMENTAL RESEARCH	1,925	Other
TEKWANI	LONDON ENGLAND AND PARIS FRANCE	BEAT MALARIA LONDON CONFERENCE AND VISIT INSERM/UPMC IN PARIS	4,395	FEDERAL
TEKWANI	NASHVILLE TN	VANDERBILT UNIVERSITY	732	FEDERAL
TEKWANI	WASHINGTON DC	BI-ANNUAL 8AQ CONSORTIUM MEETING AT WRAIR	1,550	FEDERAL
THIPSAY	SAN DIEGO CA	AAPS ANNUAL MEETING AND EXPO	421	Other
VERMA	PHILADELPHIA PA	INTERNATL SOCIETY FOR PHARMACOECONOMICS AND OUTCOMES CONF	555	FEDERAL
WALKER	BALI INDONESIA	INTERNAT'L CONF OF RESEARCH ON PLADMODIUM VIVAX MALARIA	4,695	Other
WALKER	BIRMINGHAM AL	TRANSPORT SPEAKER TO AIRPORT	175	Other
WALKER	BIRMINGHAM AL	PICK UP SPEAKER DR SZAFLARSKI FOR CBD OIL CONFERENCE	1,655	Other
WALKER	DALLAS TX	MALARIA NO MORE RECEPTION	1,642	Other
WALKER	NASHVILLE TN	COLLEGE SPEAKER SERIES AT BELMONT UNIV	270	Other
WALKER	NEW ORLEANS LA	ANN AMERICAN SOCIETY OF TROPICAL MEDICINE AND HYGIENE MEETI	1,762	Other
WALKER	SAN DIEGO CA	AAPS ANN MEETING AND EXPO	348	Other
WALKER	SILVER SPRING MD	FDA/CDER SEMINAR SERIES	147	Other
WALKER	WASHINGTON DC	UNIV OF MS ALUMNI MEETING AND RECEPTION	915	Other
WALKER	WASHINGTON DC	CENTERS OF EXCELLENCE DIRECTORS MEETING	1,624	Other
WALKER	WASHINGTON DC	USDA AND CAPITAL HILL MEETINGS	928	Other
WALKER	CAPE TOWN SOUTH AFRICA	WORLD CONGRESS OF BASIC & CLINICAL PHARMACOLOGY	5,511	Other
WALKER	WASHINGTON DC	BI-ANNUAL 8AQ CONSORTIUM MEETING AT WRAIR	990	FEDERAL
WALKER	WASHINGTON DC	BI-ANNUAL 8AQ CONSORTIUM MEETING AT WRAIR	939	FEDERAL

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
WANG	BOCA RATON FL	ASSOCIATION OF OFFICIAL ANALYTICAL CHEMISTS ANNUAL MEETING	1,540	FEDERAL
WANG	MEMPHIS TN	PICK UP VISITING SCHOLAR JING JING LUO FROM MEMPHIS AIRPORT	76	FEDERAL
WANG	MEMPHIS TN	PICK UP VISITING SCHOLAR SHUANG HU FROM MEMPHIS AIRPORT	78	FEDERAL
ZHANG	MEMPHIS TN	TRANSPORT VISITING SCHOLAR FROM AIRPORT	76	Other
ZHAO	MEMPHIS TN	DROP OFF AND PICK UP OF DR KHAN AT MEMPHIS AIRPORT	156	FEDERAL
ZHAO	MEMPHIS TN	PICK UP NEW ASSOC R&D BIOLOGIST LI ZHENG FROM AIRPORT	78	FEDERAL
ZHAO	MEMPHIS TN	PICK UP NEW VISITING SCHOLARS AND STUDENTS FROM MEMPHIS AIRPORT	78	FEDERAL
<b>Total Out of State Cost</b>			<b>\$ 186,967</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61630 Legal Services					
ARMSTRONG TEASDALE LLP / Work on Patents and Patent <i>Comp. Rate: \$375 / hour</i>		4,196			GENERAL
BUTLER-SNOW-O'MARA-STEVENSON & CANNADA PLLC / <i>Comp. Rate: \$240 / hour</i>		3,912			GENERAL
BUTLER-SNOW-O'MARA-STEVENSON & CANNADA PLLC / <i>Comp. Rate: \$240 / hour</i>		720			GENERAL
DEPT OF HOMELAND SECURITY / Anti-Fraud Filing Fee for H- <i>Comp. Rate: \$500 / anti-fraud filing</i>		500			OTHER
DEPT OF HOMELAND SECURITY / Anti-Fraud Filing Fee for H- <i>Comp. Rate: \$500 / anti-fraud filing</i>		500			OTHER
DEPT OF HOMELAND SECURITY / Filing Fee for H-1B petition <i>Comp. Rate: \$325 / filing</i>		325			OTHER
DEPT OF HOMELAND SECURITY / Filing Fee for H-1B petition <i>Comp. Rate: \$325 / filing</i>		325			OTHER
DEPT OF HOMELAND SECURITY / Filing Fee for H-1B petition <i>Comp. Rate: \$325 / filing</i>		325			OTHER
DEPT OF HOMELAND SECURITY / Filing Fee for H-1B petition <i>Comp. Rate: \$325 / filing</i>		325			OTHER
DEPT OF HOMELAND SECURITY / H-1B Petition for Vamsi <i>Comp. Rate: \$325 / filing</i>		325			OTHER
DEPT OF HOMELAND SECURITY / Premium Processing Fee for <i>Comp. Rate: \$1225 / premium filing</i>		1,225			OTHER
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and <i>Comp. Rate: \$595 / hour</i>		2,065			GENERAL
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and <i>Comp. Rate: \$595 / hour</i>		10,699			GENERAL
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and <i>Comp. Rate: \$595 / hour</i>		7,092			GENERAL
HERSHKOVITZ & ASSOCIATES LLC / Work on Patents and <i>Comp. Rate: \$595 / hour</i>		4,887			GENERAL
STITES & HARBISON / Work on Patents and Patent <i>Comp. Rate: \$320 / hour</i>		3,090			GENERAL
STITES & HARBISON / Work on Patents and Patent <i>Comp. Rate: \$320 / hour</i>		2,708			GENERAL
STITES & HARBISON / Work on Patents and Patent <i>Comp. Rate: \$320 / hour</i>		8,499			GENERAL
STITES & HARBISON / Work on Patents and Patent <i>Comp. Rate: \$320 / hour</i>		1,457			GENERAL
STITES & HARBISON / Work on Patents and Patent <i>Comp. Rate: \$320 / hour</i>		4,137			GENERAL
Various Law Offices/Homeland Security/Patients and Patent <i>Comp. Rate: \$325 - \$1225/filing</i>			4,235		OTHER
Various Law Offices/Homeland Security/Patients and Patent <i>Comp. Rate: \$240 - \$600/hour</i>			53,433		GENERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Various Law Offices/Homeland Security/Patients and Patent <i>Comp. Rate: \$325 - \$1225/filing</i>				4,659	OTHER
Various Law Offices/Homeland Security/Patients and Patent <i>Comp. Rate: \$240 - \$600/hour</i>				53,433	GENERAL
<b>Total 61630 Legal Services</b>		<b>57,312</b>	<b>57,668</b>	<b>58,092</b>	

61646 Veterinary Services / Animal Care Charges

PER DIEMS FOR ANIMAL CARE - ASHFAQ GUINEA PIGS <i>Comp. Rate: \$1 / cage</i>		1,373			OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ RABBITS CAGE <i>Comp. Rate: \$3 / cage</i>			215		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ RABBITS CAGE <i>Comp. Rate: \$3 / cage</i>			538		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			29		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			41		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			50		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			51		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			101		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			125		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			169		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			108		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SPRAGUE <i>Comp. Rate: \$1 / cage</i>			72		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER <i>Comp. Rate: \$1 / cage</i>			399		OTHER
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER <i>Comp. Rate: \$1 / cage</i>			515		FEDERAL
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER <i>Comp. Rate: \$1 / cage</i>			81		FEDERAL
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER <i>Comp. Rate: \$1 / cage</i>			81		FEDERAL
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER <i>Comp. Rate: \$1 / cage</i>			106		FEDERAL
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER <i>Comp. Rate: \$1 / cage</i>			108		FEDERAL
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER <i>Comp. Rate: \$1 / cage</i>			150		FEDERAL
PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER		179			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - ASHFAQ SWISS WEBSTER		202			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - PASCO C57BL6 MICE		208			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - PASCO C57BL6 MICE		72			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - PASCO C57BL6 MICE		83			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - PASCO C57BL6 MICE		56			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - PASCO C57BL6 MICE		9			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SANFARE SWISS		341			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SANFARE SWISS		77			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		711			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		431			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		111			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		454			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		244			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		117			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		166			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		112			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		807			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		467			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - SUFKA HSD RATS CAGE		117			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - TEKWANI SWISS		483			OTHER
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - TEKWANI SWISS		208			FEDERAL
Comp. Rate: \$1 / cage PER DIEMS FOR ANIMAL CARE - TEKWANI SWISS		578			FEDERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$1 / cage</i> PER DIEMS FOR ANIMAL CARE - TEKWANI SWISS		602			OTHER
<i>Comp. Rate: \$1 / cage</i> PER DIEMS FOR ANIMAL CARE - TEKWANI SWISS			125		OTHER
<i>Comp. Rate: \$1 / cage</i> PER DIEMSFOR ANIMAL CARE - ELSOHLY GUINEA PIG			246		OTHER
<i>Comp. Rate: \$1 / cage</i> PER DIEMSFOR ANIMAL CARE - ELSOHLY GUINEA PIG			322		OTHER
<i>Comp. Rate: \$1 / cage</i> PER DIEMSFOR ANIMAL CARE - ELSOHLY GUINEA PIG		1,202			OTHER
<i>Comp. Rate: \$1 / cage</i> PER DIEMSFOR ANIMAL CARE - ELSOHLY GUINEA PIG		1,691			OTHER
Various Animal Care Charges/Animal Care Charges <i>Comp. Rate: \$1 - \$3 / cage</i>			8,736		OTHER
Various Animal Care Charges/Animal Care Charges <i>Comp. Rate: \$1 - \$3 / cage</i>			7,470		FEDERAL
Various Animal Care Charges/Animal Care Charges <i>Comp. Rate: \$1 - \$3 / cage</i>				9,610	OTHER
Various Animal Care Charges/Animal Care Charges <i>Comp. Rate: \$1 - \$3 / cage</i>				8,217	FEDERAL
<b>Total 61646 Veterinary Services / Animal Care Charges</b>		<b>14,733</b>	<b>16,206</b>	<b>17,827</b>	

61653 Consultant Expense Reimbursement

ALEXANDER SHIKOV / speaker reimbursement for ICSB <i>Comp. Rate: \$1607 / trip</i>		1,608			FEDERAL
CENTER FOR PHARMACEUTICAL INTEGRATION / <i>Comp. Rate: \$486 / trip</i>		486			OTHER
Consultant/Speaker Expense Reimbursement/Consultant Exp Reimb <i>Comp. Rate: \$139 - \$2931 / trip</i>			37,432		OTHER
Consultant/Speaker Expense Reimbursement/Consultant Exp Reimb <i>Comp. Rate: \$139 - \$2931 / trip</i>			3,263		FEDERAL
Consultant/Speaker Expense Reimbursement/Consultant Exp Reimb <i>Comp. Rate: \$139 - \$2931 / trip</i>				41,176	OTHER
Consultant/Speaker Expense Reimbursement/Consultant Exp Reimb <i>Comp. Rate: \$139 - \$2931 / trip</i>				3,590	FEDERAL
DAVID BRIGGS / speaker reimbursement for ICSB <i>Comp. Rate: \$2931 / trip</i>		2,931			OTHER
DAVID JOLLOW / travel reimbursement for 8AQ <i>Comp. Rate: \$699 / trip</i>		699			FEDERAL
Ghulam Nabi Qazi / Travel Expense Reimbursement for <i>Comp. Rate: \$1685 / trip reimb + wire</i>		1,686			OTHER
HAMPTON INN EAST - Speaker Hotel Fees for ICSB/Consultant <i>Comp. Rate: \$189 / night</i>		378			OTHER
HAMPTON INN EAST - Speakers Hotel Fees for ICSB/Consultant <i>Comp. Rate: \$150 / night</i>		9,065			OTHER
Haruki Yamada / Travel Expense Reimbursement for <i>Comp. Rate: \$1327 / trip reimb + wire</i>		1,327			OTHER

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Irmgard Merfort / Travel Expense Reimbursement for <i>Comp. Rate: \$1214 / trip reimb + wire</i>		1,214			OTHER
JAMES MCCHESENEY / travel reimbursement for 8AQ <i>Comp. Rate: \$660 / trip</i>		660			FEDERAL
MARRIOTT TOWNEPLACE SUITES - Hotel Fees for <i>Comp. Rate: \$139 / night</i>		10,842			OTHER
Pulok Kumar Mukherjee / Travel Expense Reimbursement for <i>Comp. Rate: \$1981 / trip reimb + wire</i>		1,981			OTHER
Werner Knoess / Travel Expense Reimbursement for <i>Comp. Rate: \$1803 / trip reimb + wire</i>		1,803			OTHER
Young Ho Kim / Travel Expense Reimbursement for <i>Comp. Rate: \$2317 / trip reimb + wire</i>		2,317			OTHER
<b>Total 61653 Consultant Expense Reimbursement</b>		<b>36,997</b>	<b>40,695</b>	<b>44,766</b>	
61670 Laboratory and Testing Fees					
CINCINNATI ED AND RESEARCH FOR VETRANS <i>Comp. Rate: \$11991 per in vivo testing</i>		8,992			FEDERAL
CINCINNATI ED AND RESEARCH FOR VETRANS <i>Comp. Rate: \$11991 per in vivo testing</i>		2,998			FEDERAL
GENSCRIPT USA INCOR - PLASMID DNA SEQUENCING HG- <i>Comp. Rate: \$4 per sequence</i>		111			FEDERAL
GENSCRIPT USA INCORP - PCR FRAGMENTS AND <i>Comp. Rate: \$5 per sequence</i>		60			FEDERAL
Millennium Bioresearch - 5650C (1) Local Lymph Node Assay <i>Comp. Rate: \$7200 per assay</i>		7,200			FEDERAL
Millennium Bioresearch - 5650-QUIT Screen LLNA <i>Comp. Rate: \$1500 per screen</i>		1,500			FEDERAL
MS VETERINARY RESEARCH - DIAGNOSTIC LAB <i>Comp. Rate: \$95 per diagnostic lab test</i>		95			FEDERAL
MS VETERINARY RESEARCH - DIAGNOSTIC LAB <i>Comp. Rate: \$140 per diagnostic lab test</i>		140			FEDERAL
MSU EXTENSION SERVICE - SOIL ANALYSIS TEST/Lab And <i>Comp. Rate: \$6 per analysis</i>		42			OTHER
NEW JERSEY LABORATORY - Testing of marijuana plants/Lab <i>Comp. Rate: \$60 per analytical test</i>		1,800			FEDERAL
UNIVERSITY OF MS MEDICAL CENTER - MICROBIAL <i>Comp. Rate: \$1275 per sequence</i>		2,550			FEDERAL
Various Agencies and Institutes - Various Lab and Testing Fees/Lab <i>Comp. Rate: \$4 - \$7200 / per test</i>			27,990		FEDERAL
Various Agencies and Institutes - Various Lab and Testing Fees/Lab <i>Comp. Rate: \$4 - \$7200 / per test</i>			46		OTHER
Various Agencies and Institutes - Various Lab and Testing Fees/Lab <i>Comp. Rate: \$4 - \$7200 / per test</i>				30,789	FEDERAL
Various Agencies and Institutes - Various Lab and Testing Fees/Lab					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$4 - \$7200 / per test</i>				51	OTHER
<b>Total 61670 Laboratory and Testing Fees</b>		<b>25,488</b>	<b>28,036</b>	<b>30,840</b>	
61690 Other Professional Fees and Services					
AMERICAN SCIENTIFIC GLASS INC / Consultation on lab <i>Comp. Rate: \$30000 / year</i>		7,500			OTHER
AMERICAN SCIENTIFIC GLASS INC / Consultation on lab <i>Comp. Rate: \$30000 / year</i>		7,500			OTHER
ARTHUR B STRAUGHN / speaker at Hands-On Course in Tablet <i>Comp. Rate: \$500 / presentation</i>		1,000			OTHER
ARTHUR B STRAUGHN / speaker at Hands-On Course in Tablet <i>Comp. Rate: \$500 / presentation</i>		1,000			OTHER
AVANTI TRAVEL / travel expenses for Sonia Das/Other Prof Fees <i>Comp. Rate: \$499 / trip</i>		499			OTHER
CENTER FOR PHARMACEUTICAL INTEGRATION / <i>Comp. Rate: \$1815 / consultation</i>		1,815			OTHER
COBRA SECURITY / Security Guard for UM Marijuana <i>Comp. Rate: \$15 / hour</i>		19,618			FEDERAL
COBRA SECURITY / Security Guard for UM Marijuana <i>Comp. Rate: \$15 / hour</i>		19,663			FEDERAL
COBRA SECURITY / Security Guard for UM Marijuana <i>Comp. Rate: \$15 / hour</i>		18,702			FEDERAL
COBRA SECURITY / Security Guard for UM Marijuana <i>Comp. Rate: \$15 / hour</i>		19,089			FEDERAL
COBRA SECURITY / Security Guard for UM Marijuana <i>Comp. Rate: \$15 / hour</i>		17,577			FEDERAL
COBRA SECURITY / Security Guard for UM Marijuana <i>Comp. Rate: \$15 / hour</i>		1,842			FEDERAL
COLE WILLIAM SEIFERT / honorarium ICSB 1st place student <i>Comp. Rate: \$500 / award</i>		500			OTHER
DAVID JOLLOW - travel reimbursement for 8AQ <i>Comp. Rate: \$791 / trip</i>		791			FEDERAL
DE-AN GUO / travel reimbursement for ICSB conference <i>Comp. Rate: \$599 / trip</i>		599			OTHER
DREWERYS PEST CONTROL / Pest Control/Other Prof Fees & <i>Comp. Rate: \$75 / application</i>		75			FEDERAL
EDDIE BRUNSON - Mileage Expense for Bartlett Pharmaceutical <i>Comp. Rate: \$85 / trip</i>		85			OTHER
F PETER GUENGERICH / travel reimb for SCC SOT <i>Comp. Rate: \$269 / trip</i>		269			OTHER
FSS HYDRO LLC - travel reimbursement for consultant Ari <i>Comp. Rate: \$966 / trip</i>		996			OTHER
GENEVAC INC / preventative maintenance services for 2 pieces of <i>Comp. Rate: \$4000 / year / unit</i>		7,999			FEDERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
Health Canada / Travel Expense Reimbursement for ICSB/Other <i>Comp. Rate: \$920 / trip reimb + wire</i>		920			OTHER
ILYA RASKIN / travel reimbursement for School of Pharmacy <i>Comp. Rate: \$798 / event</i>		798			OTHER
INSTITUTE FOR INVITRO SCIENCES - Speaker Reimbursement <i>Comp. Rate: \$570 / trip</i>		570			OTHER
JOHN F ADDISON / speaker at Hands-On Course in Tablet <i>Comp. Rate: \$500 / presentation</i>		500			OTHER
JOHN F ADDISON / speaker at Hands-On Course in Tablet <i>Comp. Rate: \$500 / presentation</i>		500			OTHER
JOSEPH CHAPPELL / travel reimbursement for pharmacy <i>Comp. Rate: \$671 / trip</i>		671			OTHER
JULIE OLSON / travel reimbursement for NOAA - Bahamas <i>Comp. Rate: \$1000 / trip</i>		1,000			FEDERAL
Kenya Nat'l Academy of Science / Western Union Wire <i>Comp. Rate: \$5000 / wire</i>		5,045			FEDERAL
KINTZING VI / Airfare costs/Other Prof Fees & Se <i>Comp. Rate: \$699 / trip</i>		698			FEDERAL
MARINA HOLZ / travel reimbursement for pharmacy <i>Comp. Rate: \$521 / trip</i>		521			OTHER
MARY PAINE / travel reimbursement for ICSB conference <i>Comp. Rate: \$1414 / trip</i>		1,414			OTHER
MID SOUTH LEASING / Relocation of Unit which was used to <i>Comp. Rate: \$100 / each</i>		100			FEDERAL
MUBASHIR MASOODI / ASP conference registration fees for <i>Comp. Rate: \$450 / conference</i>		450			OTHER
NATURAL PRODUCTS ASSOCIATION - Speaker <i>Comp. Rate: \$1116 / trip</i>		1,116			OTHER
OLIVIER RABIN / travel reimbursement for ICSB conference <i>Comp. Rate: \$493 / trip</i>		493			OTHER
PHALANXBIO INC / advanced consulting fee/Other Prof Fees & <i>Comp. Rate: \$500 / consultation</i>		500			FEDERAL
PHALANXBIO INC / Human OneArray Gene Expression <i>Comp. Rate: \$530 / each</i>		2,120			FEDERAL
PHALANXBIO INC / set-up Fees for less than 8 samples/Other <i>Comp. Rate: \$200 / order</i>		200			FEDERAL
PIER PAOLO CLAUDIO - Travel Expense Reimbursement for <i>Comp. Rate: \$837 / trip</i>		837			OTHER
PIER PAOLO CLAUDIO - Travel Expense Reimbursement for <i>Comp. Rate: \$1370 / trip</i>		1,370			OTHER
PSJ / journal submission fee/Other Prof Fees & Se <i>Comp. Rate: \$26 / article submission</i>		26			OTHER
QIAN ZHONGZHI / Travel Expense Reimbursement for <i>Comp. Rate: \$2544 / trip reimb + wire</i>		2,543			OTHER
REBEL TAXI - local shuttle Fees for ASP/Other Prof Fees & Se <i>Comp. Rate: \$75 / hour</i>		9,250			FEDERAL

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
REBEL TAXI LLC - AIRPORT SHUTTLE FEES FOR <i>Comp. Rate: \$73 / trip</i>		4,680			OTHER
REGISTER-COM / web services for ICSB Conference <i>Comp. Rate: \$108 / year</i>		324			FEDERAL
SHAYMAA MOHAMED - ASP Conference Registration Fees for <i>Comp. Rate: \$325 / conference</i>		325			OTHER
Various Professional Fees & Services/Other Prof Fees & Se <i>Comp. Rate: \$15 - \$30000 / per service</i>			41,561		OTHER
Various Professional Fees & Services/Other Prof Fees & Se <i>Comp. Rate: \$15 - \$30000 / per service</i>			137,053		FEDERAL
Various Professional Fees & Services/Other Prof Fees & Se <i>Comp. Rate: \$15 - \$30000 / per service</i>				45,718	OTHER
Various Professional Fees & Services/Other Prof Fees & Se <i>Comp. Rate: \$15 - \$30000 / per service</i>				150,758	FEDERAL
VICTOR NAVARRO / Travel Expense Reimbursement for ICSB <i>Comp. Rate: \$785 / trip</i>		785			OTHER
ZHONG-ZHI QIAN / Travel Expense Reimbursement for <i>Comp. Rate: \$2499 / trip reimb + wire</i>		(2,499)			OTHER
<b>Total 61690 Other Professional Fees and Services</b>		<b>162,376</b>	<b>178,614</b>	<b>196,476</b>	
<b>GRAND TOTAL</b>		<b>296,906</b>	<b>321,219</b>	<b>348,001</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

NCNPR Vehicles  
July, 2015

Veh. Type	Veh. Desc.	Model Yr	Model	Person(s) Assigned to	Purpose/Use	Tag Number	Mileage on 6-30-14
W	Van	2000	Dodge Ram	Ed Lowe	Research – related travel	G14887	69350
W	Truck	2001	Dodge Ram	Linda Spears	Research – related travel	G18525	77633
W	Van	2003	Chevrolet	Gray Dale	Research – related travel	G26657	47975
W	Truck	2005	GMC Sierra 1500	Linda Spears	Research – related travel	G34891	19087
W	Sedan	2004	Ford Crown Victoria	Gray Dale	Research – related travel	G28801	106900
W	SUV	2011	Nissan	Gray Dale	Work related travel	G56400	60286
W	Truck	1996	Ford F250	Ed Lowe	Research – related travel	G20010	68596

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: RESEARCH			
	Competitive Salary Program		
		Salaries	706,357
		<b>Totals</b>	706,357
		General Funds	226,656
		Federal Funds	461,252
		Other Special Funds	18,449
	Core Operations		
		Travel	28,414
		Contractual	411,967
		Commodities	114,550
		Equipment	51,628
		<b>Totals</b>	606,559
		Federal Funds	472,626
		Other Special Funds	133,933



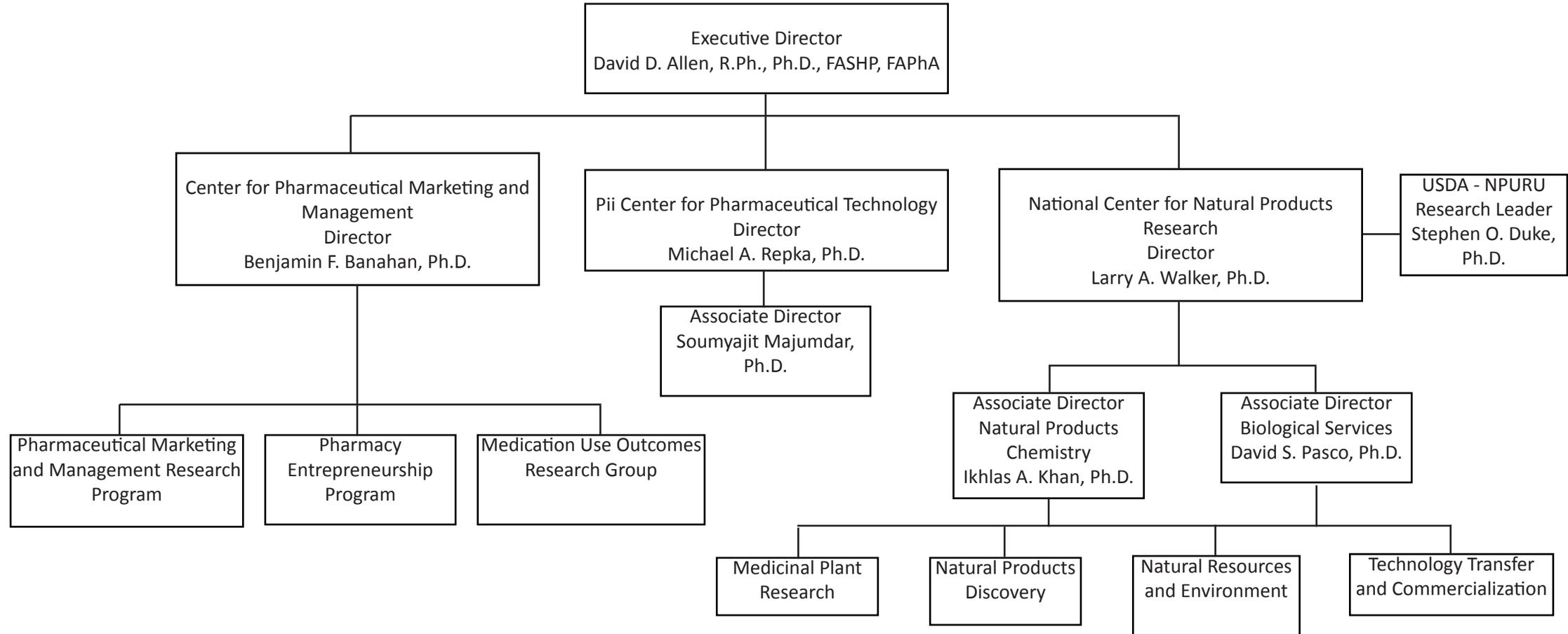
**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(103,686)				(103,686)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(103,686)</b>				<b>(103,686)</b>

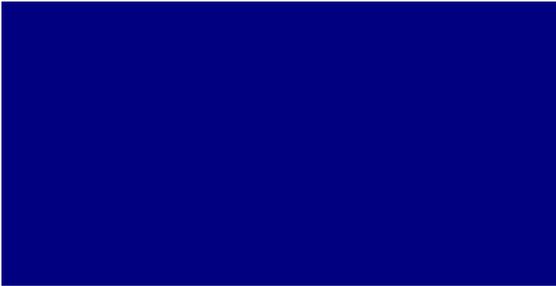
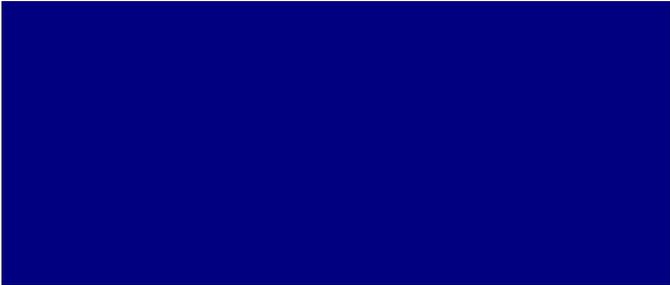
# Research Institute of Pharmaceutical Sciences



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

Schedule A  
Salaries and Wages

Agency: Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.12	345,564	1.32	368,404	1.32	368,404
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	6.90	1,074,848	7.50	1,145,889	7.50	1,145,889
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	6.90	1,074,848	7.50	1,145,889	7.50	1,145,889
1300 - Professional Non-faculty	77.05	4,452,328	78.63	4,746,600	78.63	4,746,600
1400 - Clerical and Secretarial	4.85	173,958	5.02	185,455	5.02	185,455
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	1.00	59,026	1.00	62,928	1.00	62,928
1800 - Students	<u>38.85</u>	<u>176,933</u>	<u>38.85</u>	<u>188,627</u>	<u>38.85</u>	<u>188,627</u>
TOTAL	129.77	6,282,657	132.32	6,697,903	132.32	6,697,903
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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	0.00	0				
TOTAL					0.00	0
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>						Dollars
1100 - Exec, Admin & Managerial						29,011
1200 - Faculty						0
9 month						90,237
12 month						0
Other						373,787
1300 - Professional Non-faculty						14,604
1400 - Clerical and Secretarial		0				
1500 - Technical & Paraprofessional		0				
1600 - Skilled Crafts		4,955				
1700 - Services/Maintenance		<u>14,854</u>				
1800 - Students		527,448				
TOTAL						
<b>GRAND TOTAL Salaries and Wages</b>	129.77	6,282,657	132.32	6,697,903	132.32	7,225,351

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

Schedule A-1  
Fringe Benefits

Agency: Univ of Mississippi-Research Inst of Pharmaceutical Sciences (449-00)

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	841,607	1,018,500	1,018,500
3920 - FICA Matching	408,781	494,700	494,700
3930 - Workers' Compensation	37,405	42,033	42,033
3940 - Health Insurance Contribution	375,651	466,893	466,893
3950 - Group Life Insurance	8,015	9,700	9,700
3960 - Leave Accrual	5,344	5,173	5,173
3970 - Unemployment Tax	73,206	84,066	84,066
3980 - Remission of Fees	<u>53,436</u>	<u>77,600</u>	<u>77,600</u>
TOTAL Fringe Benefits for Continuing Employees	1,803,445	2,198,665	2,198,665
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			82,877
3920 - FICA Matching			40,254
3930 - Workers' Compensation			3,420
3940 - Health Insurance Contribution			37,992
3950 - Group Life Insurance			790
3960 - Leave Accrual			421
3970 - Unemployment Tax			6,841
3980 - Remission of Fees			<u>6,314</u>
TOTAL Fringe Benefits for Promotions, etc.			178,909
GRAND TOTAL Fringe Benefits	1,803,445	2,198,665	2,377,574
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	8,086,102	8,896,568	9,602,925
LESS VACANCY RATE	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	8,086,102	8,896,568	9,602,925

Univ of Mississippi - Small Business Development Cente P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT		PERCENT
<b>I. A. PERSONAL SERVICES</b>						
1. Salaries, Wages & Fringe Benefits (Base)		804,889	821,041	821,041		
a. Additional Compensation				21,968		
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
<b>Total Salaries, Wages &amp; Fringe Benefits</b>		<b>804,889</b>	<b>821,041</b>	<b>843,009</b>	<b>21,968</b>	<b>2.68%</b>
2. Travel						
a. Travel & Subsistence (In-State)		32,439	37,638	37,638		
b. Travel & Subsistence (Out-Of-State)		70,195	85,286	85,286		
c. Travel & Subsistence (Out-Of-Country)		3,462	4,000	4,000		
<b>Total Travel</b>		<b>106,096</b>	<b>126,924</b>	<b>126,924</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>						
a. Tuition, Rewards & Awards						
b. Communications, Transportation & Utilities		1,355	1,150	1,150		
c. Public Information		3,113	1,000	1,000		
d. Rents		7,266	6,300	6,300		
e. Repairs & Service						
f. Fees, Professional & Other Services		14,098	17,142	17,142		
g. Other Contractual Services		6,047	6,500	6,500		
h. Data Processing		52,485	46,775	46,775		
i. Other		307,511	322,870	322,870		
<b>Total Contractual Services</b>		<b>391,875</b>	<b>401,737</b>	<b>401,737</b>		
<b>C. COMMODITIES (Schedule C)</b>						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials		11,900	6,958	6,958		
c. Equipment, Repair Parts, Supplies & Accessories		71				
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		9,979	5,000	5,000		
<b>Total Commodities</b>		<b>21,950</b>	<b>11,958</b>	<b>11,958</b>		
<b>D. CAPITAL OUTLAY</b>						
<b>1. Total Other Than Equipment (Schedule D-1)</b>						
<b>2. Equipment (Schedule D-2)</b>						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)		15,318				
e. Equipment - Lease Purchase						
f. Other Equipment						
<b>Total Equipment (Schedule D-2)</b>		<b>15,318</b>				
<b>3. Vehicles (Schedule D-3)</b>						
<b>4. Wireless Comm. Devices (Schedule D-4)</b>						
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>						
<b>TOTAL EXPENDITURES</b>		<b>1,340,128</b>	<b>1,361,660</b>	<b>1,383,628</b>	<b>21,968</b>	<b>1.61%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)		284,131	300,973	322,941	21,968	7.30%
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____		1,021,506	1,021,506	1,021,506		
University of Mississippi		30,000	30,000	30,000		
School of Business Administration		4,491	9,181	9,181		
Less: Estimated Cash Available Next Fiscal Period						
<b>TOTAL FUNDS (equals Total Expenditures above)</b>		<b>1,340,128</b>	<b>1,361,660</b>	<b>1,383,628</b>	<b>21,968</b>	<b>1.61%</b>
GENERAL FUND LAPSE						
<b>III: PERSONNEL DATA</b>						
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	12	12	12		
	b.) Full T-L					
	c.) Part Perm					
	d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	a.) Full Perm					
	b.) Full T-L					
	c.) Part Perm					
	d.) Part T-L					

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 5:00 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify)	237,187	29.47%		259,945	31.66%		281,913	33.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)	533,211	66.25%		521,915	63.57%		521,915	61.91%	
9. University of Mississippi	30,000	3.73%		30,000	3.65%		30,000	3.56%	
10. School of Business Administration	4,491	0.56%		9,181	1.12%		9,181	1.09%	
11.									
12.									
<b>Total Salaries</b>	<b>804,889</b>		<b>60.06%</b>	<b>821,041</b>		<b>60.30%</b>	<b>843,009</b>		<b>60.93%</b>
1. General _____ State Support Special (Specify)	12,146	11.45%		6,000	4.73%		6,000	4.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)	93,950	88.55%		120,924	95.27%		120,924	95.27%	
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Travel</b>	<b>106,096</b>		<b>7.92%</b>	<b>126,924</b>		<b>9.32%</b>	<b>126,924</b>		<b>9.17%</b>
1. General _____ State Support Special (Specify)	34,166	8.72%		34,166	8.50%		34,166	8.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)	357,709	91.28%		367,571	91.50%		367,571	91.50%	
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Contractual</b>	<b>391,875</b>		<b>29.24%</b>	<b>401,737</b>		<b>29.50%</b>	<b>401,737</b>		<b>29.04%</b>
1. General _____ State Support Special (Specify)	632	2.88%		862	7.21%		862	7.21%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify)	21,318	97.12%		11,096	92.79%		11,096	92.79%	
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Commodities</b>	<b>21,950</b>		<b>1.64%</b>	<b>11,958</b>		<b>0.88%</b>	<b>11,958</b>		<b>0.86%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	15,318	100.00							
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Capital Equipment</b>	<b>15,318</b>		<b>1.14%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Small Business Development Center

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. University of Mississippi									
10. School of Business Administration									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____	284,131	21.20%		300,973	22.10%		322,941	23.34%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,021,506	76.22%		1,021,506	75.02%		1,021,506	73.83%	
9. University of Mississippi	30,000	2.24%		30,000	2.20%		30,000	2.17%	
10. School of Business Administration	4,491	0.34%		9,181	0.67%		9,181	0.66%	
11.									
12.									
<b>TOTAL</b>	<b>1,340,128</b>		<b>100.00%</b>	<b>1,361,660</b>		<b>100.00%</b>	<b>1,383,628</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>					
		<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
U.S. Small Business Administration (1)	University of Mississippi	50.00	50.00	1,021,506	1,021,506	1,021,506
<b>Federal Fund TOTAL</b>				<b>1,021,506</b>	<b>1,021,506</b>	<b>1,021,506</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
University of Mississippi (University of Mississippi)	Cash Match from University	30,000	30,000	30,000
School of Business Administration (School of Business Administration)	Cash Match from School of Business Administration	4,491	9,181	9,181
<b>Other Special Fund TOTAL</b>		<b>34,491</b>	<b>39,181</b>	<b>39,181</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,055,997</b>	<b>1,060,687</b>	<b>1,060,687</b>
---------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

Univ of Mississippi - Small Business Development Center (272-00)

---

Name of Agency

**FEDERAL FUNDS**

The MSBDC operates under an annual Cooperative Agreement with the United States Small Business Administration with a required 1:1 funding match.

**OTHER SPECIAL FUNDS**

The University of Mississippi manages the MSBDC through the School of Business Administration. The University of Mississippi and the School of Business Administration contributed \$30,000 and \$4,491, respectively, for FY 2015. For FY 2016, the estimate increased to \$39,181 with the University of Mississippi contribution remaining at \$30,000, and the School of Business Administration increasing its contribution to \$9,181. These contributions enhance the MSBDC program and help assure the 50/50 required match is met.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	237,187		533,211	34,491	804,889
Travel	12,146		93,950		106,096
Contractual Services	34,166		357,709		391,875
Commodities	632		21,318		21,950
Other Than Equipment					
Equipment			15,318		15,318
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>284,131</b>		<b>1,021,506</b>	<b>34,491</b>	<b>1,340,128</b>
No. of Positions (FTE)	3.36		7.77	0.28	11.41

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	259,945		521,915	39,181	821,041
Travel	6,000		120,924		126,924
Contractual Services	34,166		367,571		401,737
Commodities	862		11,096		11,958
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>300,973</b>		<b>1,021,506</b>	<b>39,181</b>	<b>1,361,660</b>
No. of Positions (FTE)	3.33		7.72	0.24	11.29

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	21,968				21,968
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,968</b>				<b>21,968</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	281,913		521,915	39,181	843,009
Travel	6,000		120,924		126,924
Contractual Services	34,166		367,571		401,737
Commodities	862		11,096		11,958
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>322,941</b>		<b>1,021,506</b>	<b>39,181</b>	<b>1,383,628</b>
No. of Positions (FTE)	3.33		7.72	0.24	11.29

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	PUBLIC SERVICE	322,941		1,021,506	39,181	1,383,628
	Summary of All Programs	322,941		1,021,506	39,181	1,383,628

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
PUBLIC SERVICE

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency	FY 2015 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	237,187		533,211	34,491	804,889
Travel	12,146		93,950		106,096
Contractual Services	34,166		357,709		391,875
Commodities	632		21,318		21,950
Other Than Equipment					
Equipment			15,318		15,318
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>284,131</b>		<b>1,021,506</b>	<b>34,491</b>	<b>1,340,128</b>
No. of Positions (FTE)	3.36		7.77	0.28	11.41

Name of Agency	FY 2016 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	259,945		521,915	39,181	821,041
Travel	6,000		120,924		126,924
Contractual Services	34,166		367,571		401,737
Commodities	862		11,096		11,958
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>300,973</b>		<b>1,021,506</b>	<b>39,181</b>	<b>1,361,660</b>
No. of Positions (FTE)	3.33		7.72	0.24	11.29

Name of Agency	FY 2017 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	21,968				21,968
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>21,968</b>				<b>21,968</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	281,913		521,915	39,181	843,009
Travel	6,000		120,924		126,924
Contractual Services	34,166		367,571		401,737
Commodities	862		11,096		11,958
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>322,941</b>		<b>1,021,506</b>	<b>39,181</b>	<b>1,383,628</b>
No. of Positions (FTE)	3.33		7.72	0.24	11.29

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Small Business Development Center

1 - PUBLIC SERVICE

Name of Agency							Program Name
	A	B	C	D	E	F	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	821,041			21,968	21,968	843,009	
GENERAL	259,945			21,968	21,968	281,913	
ST. SUP. SPECIAL							
FEDERAL	521,915					521,915	
OTHER	39,181					39,181	
<b>TRAVEL</b>	126,924					126,924	
GENERAL	6,000					6,000	
ST. SUP.SPECIAL							
FEDERAL	120,924					120,924	
OTHER							
<b>CONTRACTUAL</b>	401,737					401,737	
GENERAL	34,166					34,166	
ST. SUP. SPECIAL							
FEDERAL	367,571					367,571	
OTHER							
<b>COMMODITIES</b>	11,958					11,958	
GENERAL	862					862	
ST. SUP. SPECIAL							
FEDERAL	11,096					11,096	
OTHER							
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	1,361,660			21,968	21,968	1,383,628	
<b>FUNDING</b>							
GENERAL FUNDS	300,973			21,968	21,968	322,941	
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	1,021,506					1,021,506	
OTHER SP. FUNDS	39,181					39,181	
<b>TOTAL</b>	1,361,660			21,968	21,968	1,383,628	
<b>POSITIONS</b>							
GENERAL FTE	3.33					3.33	
ST. SUP. SPCL. FTE							
FEDERAL FTE	7.72					7.72	
OTHER SP. FTE	0.24					0.24	
<b>TOTAL</b>	11.29					11.29	
<b>PRIORITY LEVEL :</b>							
				1			

**PROGRAM NARRATIVE**

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

Univ of Mississippi - Small Business Development Center

1 - PUBLIC SERVICE

Name of Agency

Program Name

**I. Program Description:**

The Mississippi Small Business Development Centers (MSBDCs) primary function is to provide services in the form of one-on-one, free, confidential business counseling and workshops to small businesses in our state, as well as to those interested in going into business. The MSBDC provides technical support to small business including aspects of management, accounting, finance, strategic planning, succession planning, turn-around, budgeting, human resource management and marketing. The MSBDC is a federal program which is mandated to provide business counseling and training services to all citizens of the State of Mississippi and its network serves all 82 counties. This mandate is accomplished through partnerships with Mississippi universities, community colleges, the Small Business Administration (SBA), chambers of commerce, banks, community services, the Tupelo Renasant Center for Ideas, and the Gulf Coast Innovation Center. The MSBDC network consists of a State Office, seven (7) full service centers, and eight (8) business assistance centers. The State Office is located on the Oxford campus of The University of Mississippi. MSBDC services are provided at no charge include, but are not limited to, one-on-one business counseling services, basic workshops, online video training, and ample free parking at all MSBDC service centers. The SBDC federal program requires a 1:1 match of total funds with a 50/50 required cash match of State funds.

The MSBDC has been a successful program for 35 years with a proven track record that includes excellent customer service and substantial economic impact for our State. The MSBDC has constantly improved its quality and effectiveness in meeting the needs of clients through the development of Baldrige standards which are used by the Association of Small Business Development Centers (ASBDC) in its accreditation process for all SBDC's across the nation. These quality standards require annual needs assessments which are used to revise the strategic plan and shift assets to meet needs, and action plans are created based on metrics. The MSBDC is mandated by the U.S. Congress to be accredited by the ASBDC. The SBA reserves the right to cut federal funding if the MSBDC does not pass accreditation.

**II. Program Objective:**

The objectives of the MSBDC are to:

- 1) efficiently provide high quality business services to in-business and pre-venture clients ;
- 2) increase the percentage of clients currently in business;
- 3) increase the use of services available from other business service providers in the state;
- 4) improve business counselor proficiency;
- 5) improve workshops to meet client, and potential client, needs; and,
- 6) expand the use of specialized trainers to provide additional statewide assistance.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Competitive Salary Program:**

The overall mission of the Mississippi Small Business Development Centers (MSBDC) was set by United States Public Law 96-302 which established the national Small Business Development program in 1980, and Mississippi Code Title 57 Chapter 55 Section 11 which established the Mississippi Small Business Development Centers Lead Center (now called the MSBDC State Office) at the University of Mississippi. The overarching mission of the MSBDC is to perform the functions and duties defined by the Mississippi Code which are:

- A. Develop a system to deliver management assistance to the small business community utilizing the resources of local, state and federal government programs, various segments of the private sector, and universities and colleges throughout the state;
- B. Make management and technical assistance available to small businesses in Mississippi by linking together the above resources;
- C. Develop small business opportunities for new start-ups and the expansion of existing businesses;
- D. Develop the economic area served by MSBDC by providing opportunities for increased productivity through utilization of modern technology as developed by the government, the university and the private sector;
- E. Develop a clearinghouse for the collection and dissemination of economic and business data;
- F. Assist businesses in developing more efficient marketing and distribution channels, including foreign trade marketing;
- G. Increase opportunities for socially and/or economically disadvantaged entrepreneurs to enter the mainstream of our

**PROGRAM NARRATIVE**

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

economy through organized outreach programs; and

H. Increase small business viability so that the small business client "graduates" from the SBDC.

Personnel salaries and fringe is the major part of our program and; therefore, we have requested an increase in this category as part of the competitive salary program.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Univ of Mississippi - Small Business Development Center (272-00)

1 - PUBLIC SERVICE

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Total Clients	2,019.00	2,100.00	2,150.00
2 Seminars and Workshops	325.00	340.00	340.00
3 Long Term Clients (SBA Goal)	474.00	522.00	522.00
4 Training Attendees	1,762.00	1,750.00	1,750.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost Per Client (Total Budget/Total Clients)	1,067.00	1,038.00	1,024.00
2 Cost Per Counseling Hour (Total Budget/Total Counseling Hours-Contact + Prep)	259.00	217.00	209.00

**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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Capital Infusion (SBA Goal)	38,481,887.00	36,991,500.00	36,991,500.00
2 Client Satisfaction (Very good or above)	0.98	0.98	0.98
3 Business Starts (SBA Goal)	179.00	123.00	123.00
4 Jobs Created	828.00	575.00	575.00
5 Jobs Retained	488.00	500.00	500.00

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

Univ of Mississippi - Small Business Development Center (272-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) PUBLIC SERVICE				
General	300,973	(9,029)	291,944	(3.00%)
State Support Special				
Federal	1,021,506		1,021,506	
Other Special	39,181		39,181	
<b>TOTAL</b>	<b>1,361,660</b>	<b>(9,029)</b>	<b>1,352,631</b>	

**Narrative Explanation:**

In reduction of the state budget, contractual costs to our host institutions would have to remain constant. To make even this small budget reduction would mean the travel budget would be completely depleted and the remaining balance would come from salaries.

Program Name: (99) Summary of All Programs				
General	300,973	(9,029)	291,944	(3.00%)
State Support Special				
Federal	1,021,506		1,021,506	
Other Special	39,181		39,181	
<b>TOTAL</b>	<b>1,361,660</b>	<b>(9,029)</b>	<b>1,352,631</b>	

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

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

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

**B. Estimated number of meetings FY 2016:**

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110 Postage, Box Rent and Other Post Office Charges	1,247	1,050	1,050
61190 Transportation of Goods not for Resale	108	100	100
<b>Total</b>	<b>1,355</b>	<b>1,150</b>	<b>1,150</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 Advertising and Public Information	3,113	1,000	1,000
<b>Total</b>	<b>3,113</b>	<b>1,000</b>	<b>1,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55660 Rental of Other Equipment	2,577	1,600	1,600
61420 Rental of Buildings and Floor Space	2,400	2,400	2,400
61440 Rental of Office Equipment	2,289	2,300	2,300
<b>Total</b>	<b>7,266</b>	<b>6,300</b>	<b>6,300</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61651 Personnel Service Contracts - Other Fees	11,923	14,142	14,142
61690 Other Fees and Services	2,175	3,000	3,000
<b>Total</b>	<b>14,098</b>	<b>17,142</b>	<b>17,142</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61720 Membership Dues	5,652	5,800	5,800
61721 Subscriptions - Trade and Technical Services Only	395	700	700
<b>Total</b>	<b>6,047</b>	<b>6,500</b>	<b>6,500</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61921 Software Acquisition, Installation, and Maintenance	36,674	35,590	35,590
61923 Basic Telephone Monthly - ITS	8,184	8,185	8,185
61924 Long Distance Charges - Outside Vendor	3,365	3,000	3,000
61925 Long Distance Charges - ITS	2,342		
61927 Private Data Line Monthly Charges - ITS	1,920		
<b>Total</b>	<b>52,485</b>	<b>46,775</b>	<b>46,775</b>
<b>I. Other (61910xxx-61990xxx)</b>			
55890 Sub-Contracts for Sub-Centers	261,947	288,704	288,704
55890 Mississippi State University	15,846	15,846	15,846
55890 Jackson State University	18,320	18,320	18,320

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61999 Contractual Services - No PO Required	11,398		
<b>Total</b>	<b>307,511</b>	<b>322,870</b>	<b>322,870</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>391,875</b>	<b>401,737</b>	<b>401,737</b>
<b>Funding Summary:</b>			
General Funds	34,166	34,166	34,166
State Support Special Funds			
Federal Funds	357,709	367,571	367,571
Other Special Funds			
<b>Total Funds</b>	<b>391,875</b>	<b>401,737</b>	<b>401,737</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing, Binding and Padding	2,558	2,958	2,958
62120 Duplication and Reproduction Supplies	516		
62130 Office Supplies and Materials	8,364	4,000	4,000
62150 Maps, Manuals, Library Books and Films, Periodicals and Instructional Materials	462		
<b>Total</b>	<b>11,900</b>	<b>6,958</b>	<b>6,958</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62252 Expendable Repair and Replacement Parts - Air Conditioning, Heating and Plumbing	71		
<b>Total</b>	<b>71</b>		
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62470 Food for Persons	4,427	2,000	2,000
62530 Uniforms ans Wearing Apparel - Employees and Officers	3,540		
62590 Other Supplies and Materials	176		
62595 Other Equipment (less than \$1,000)	1,836	3,000	3,000
<b>Total</b>	<b>9,979</b>	<b>5,000</b>	<b>5,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>21,950</b>	<b>11,958</b>	<b>11,958</b>
<b>Funding Summary:</b>			
General Funds	632	862	862
State Support Special Funds			
Federal Funds	21,318	11,096	11,096
Other Special Funds			
<b>Total Funds</b>	<b>21,950</b>	<b>11,958</b>	<b>11,958</b>

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

Univ of Mississippi - Small Business Development Center (272-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
Tablet and memory		789				
Tablet and memory		864				
Tablet		800				
Tablet		876				
Computer		1,045				
Server		4,121				
Printer		324				
Computer		1,475				
Solid State Laptop		2,658				
Solid State Laptop		2,366				
<b>Total</b>		<b>15,318</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>15,318</b>				
--	--	---------------	--	--	--	--

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		15,318				
Other Special Funds						
<b>Total Funds</b>		<b>15,318</b>				

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

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Small Business Development Center (272-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Small Business Development Center (272-00)  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

---

Name of Agency

The MSBDC continues to provide excellent services to our state given the unstable funding both at the state and federal levels in recent years. After taking budget reductions and working through continuing resolutions over the last several years, the MSBDC appreciated the increase in federal funding in FFY 2015, and hopes to sustain this increase in FY 2016 and FY 2017. However, just recently, we were notified that we may be called for a substantial reduction in our state budget at mid-year. Again, with our already stringent budget, this makes for unstable planning and efficient use of our funds. This atmosphere of unable funding to our program greatly hampers our productivity and expansion of services to increase the economic impact our unit provides to the State of Mississippi. Unable and reduced funding directly impacts our goals, strategic plans, and amount of service time to our state.

Funds will be used to continue operations of the Core grant and enable the MSBDC to meet the required 1:1 match with the 50/50 required cash match. In SFY 2015, the MSBDC has created a new service center located on the campus of the University of Southern Mississippi to replace a center that was lost when Jones County Junior College choose to close their center. The new center at USM has been staffed since January 2015 with a part-time business counselor. Further, we promoted the position of our gulf coast center manager to be a regional director for the southern portion of the state covering both the new center at USM and the Gulf Coast offices. In SFY 2016, we would like to increase the part-time business counselor at USM to full time and also hire a new business counselor to assist with growing activities and exporting on the gulf coast. However, without the security of our budgeted funds this year, we will not be able to address either of these critical needs. To cut our state funds in this fiscal year only serves to reduce our staff further so we are unable to replace current vacant positions, and does not allow growth in necessary areas.

**Mississippi Small Business Development Center  
Out-Of State Travel - FFY 2015**

<b>Office</b>	<b>EE Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Cost</b>	<b>Funding Source</b>
State Office	Harris	Grapevine, TX	ASBDC 2014 Fall Conference	3045	Federal
State Office	Barber	Grapevine, TX	ASBDC 2014 Fall Conference	2614	Federal
State Office	Forster	Grapevine, TX	ASBDC 2014 Fall Conference	3925	Federal
State Office	Forester	Grapevine, TX	ASBDC 2014 Fall Conference	3001	Federal
State Office	Gurley	Grapevine, TX	ASBDC 2014 Fall Conference	2931	Federal
State Office	Gurley	Murpheesboro, TN	Southeastern Director's Meeting	573	Federal
State Office	Forster	Various, MS	ASBDC Statewide Review	1068	Federal
State Office	Forster	Washington, DC	Meeting with Thad Cochran	469	Federal
State Office	Barber	Arlington, VA	ASBDC 2015 Spring Meeting	1920	Federal
State Office	Forester	Baltimore, MD	Baldrige Quest for Excellence Workshop	3326	Federal
State Office	Barber	Baltimore, MD	Baldrige Quest for Excellence Workshop	2229	Federal
State Office	Forster	Baltimore, MD	Baldrige Quest for Excellence Workshop	2667	Federal
State Office	Gurley	Baltimore, MD	Baldrige Quest for Excellence Workshop	2910	Federal
State Office	Gurley	Memphis, TN	Tennessee Center for Performing Excellence Orient.	716	Federal
State Office	Forster	New York, NY	Disaster Relief Training	1042	Federal
UM-Gulf Coast	McDowell	Nashville, TN	Tennessee Center for Performing Excellence Orient.	1092	Federal
UM-Gulf Coast	McDowell	Nashville, TN	TNCPE Examiner Training	1659	Federal
UM-Gulf Coast	McDowell	Baltimore, MD	Baldrige Quest for Excellence Workshop	2826	Federal
UM-Oxford	Carden	Grapevine, TX	ASBDC 2014 Fall Conference	2773	Federal
UM-Oxford	Cawthon	Grapevine, TX	ASBDC 2014 Fall Conference	2970	Federal
UM-Oxford	Carden	Baltimore, MD	Baldrige Quest for Excellence Workshop	2546	Federal
State Office	Forester	San Diego, CA	SRA 2014 National Conference	3500	Federal
State Office	Forester	Salt Lake City, UT	Qualtrics Insight Summit	2799	Federal
State Office	Forester	Charleston, SC	SRA Southern Section Meeting	3138	Federal
State Office	Barber	Salt Lake City, UT	Qualtrics Insight Summit	2772	Federal
State Office	Forster	Washington, DC	Meeting with Thad Cochran	1093	Federal
State Office	Forster	Tampa, FL	Southeastern Director's Meeting	789	Federal
State Office	Gurley	Tampa, FL	Southeastern Director's Meeting	1076	Federal
State Office	Forster	Arlington, VA	ASBDC 2015 Spring Meeting	2699	Federal
State Office	Gurley	Arlington, VA	ASBDC 2015 Spring Meeting	3774	Federal
UM-Oxford	Carden	Las Vegas, NV	Medical Group Management Conference	2253	Federal
				<u>70195</u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<b>61690 Other Fees and Services</b>					
Chase Computer Services/Computer repair <i>Comp. Rate: \$75 per service call</i>	No	75			Federal
Emerge/Fee for email database <i>Comp. Rate: \$50.00 per month</i>	No	600	1,500	1,500	Federal
James J. Chrisman/Survey data <i>Comp. Rate: \$1500 per annual impact survey</i>	No	1,500	1,500	1,500	Federal
<b>Total 61690 Other Fees and Services</b>		<b>2,175</b>	<b>3,000</b>	<b>3,000</b>	
<b>61651 Personnel Service Contracts - Other Fees</b>					
Debbie Scott/Attended statewide meeting; reimbursement <i>Comp. Rate: \$273 mileage</i>	No	273			Federal
Dustin Odom/Attended conference; reimbursement <i>Comp. Rate: \$141 meals</i>	No	141			Federal
Dustin Odom/Attended conference; reimbursements <i>Comp. Rate: \$2005 travel expenses</i>	No	2,005			Federal
East Central Community College/Ronnie Westbrook attended <i>Comp. Rate: \$2018 travel expenses</i>	No	2,018			Federal
Hinds Community College/James E. Harper attended conference; <i>Comp. Rate: \$1659 travel expenses</i>	No	1,659			Federal
James E. Harper/Attended conference; reimbursements <i>Comp. Rate: \$931 travel expenses</i>	No	931			Federal
James E. Harper/Attended statewide meeting; reimbursement <i>Comp. Rate: \$ 141 mileage</i>	No	141			Federal
Mississippi State University/Debbie Scott attended conference; <i>Comp. Rate: \$3088 travel expenses</i>	No	3,088			Federal
NMD Innc./Website improvements <i>Comp. Rate: \$2000 website development/improvement</i>	No		2,000	2,000	Federal
Professional Development/Conference attendance <i>Comp. Rate: \$3035.50 per trip</i>	No		12,142	12,142	Federal
Robert Forster/Reimbursement for expenses for non-university <i>Comp. Rate: \$444 travel expenses for non-university personnel</i>	No	444			Federal
Ronnie Westbrook/Attended conference; reimbursements <i>Comp. Rate: \$163 meals</i>	No	163			Federal
Ronnie Westbrook/Attended conference; reimbursements <i>Comp. Rate: \$725 travel expenses</i>	No	725			Federal
Ronnie Westbrook/Attended statewide meeting; reimbursement <i>Comp. Rate: \$206 mileage</i>	No	206			Federal
Sydney Brown/Attended statewide meeting; reimbursement <i>Comp. Rate: \$129 mileage</i>	No	129			Federal
<b>Total 61651 Personnel Service Contracts - Other Fees</b>		<b>11,923</b>	<b>14,142</b>	<b>14,142</b>	
<b>GRAND TOTAL</b>		<b>14,098</b>	<b>17,142</b>	<b>17,142</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Univ of Mississippi - Small Business Development Center (272-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: PUBLIC SERVICE		
	Competitive Salary Program		
		Salaries	21,968
		<b>Totals</b>	<u>21,968</u>
		General Funds	21,968



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

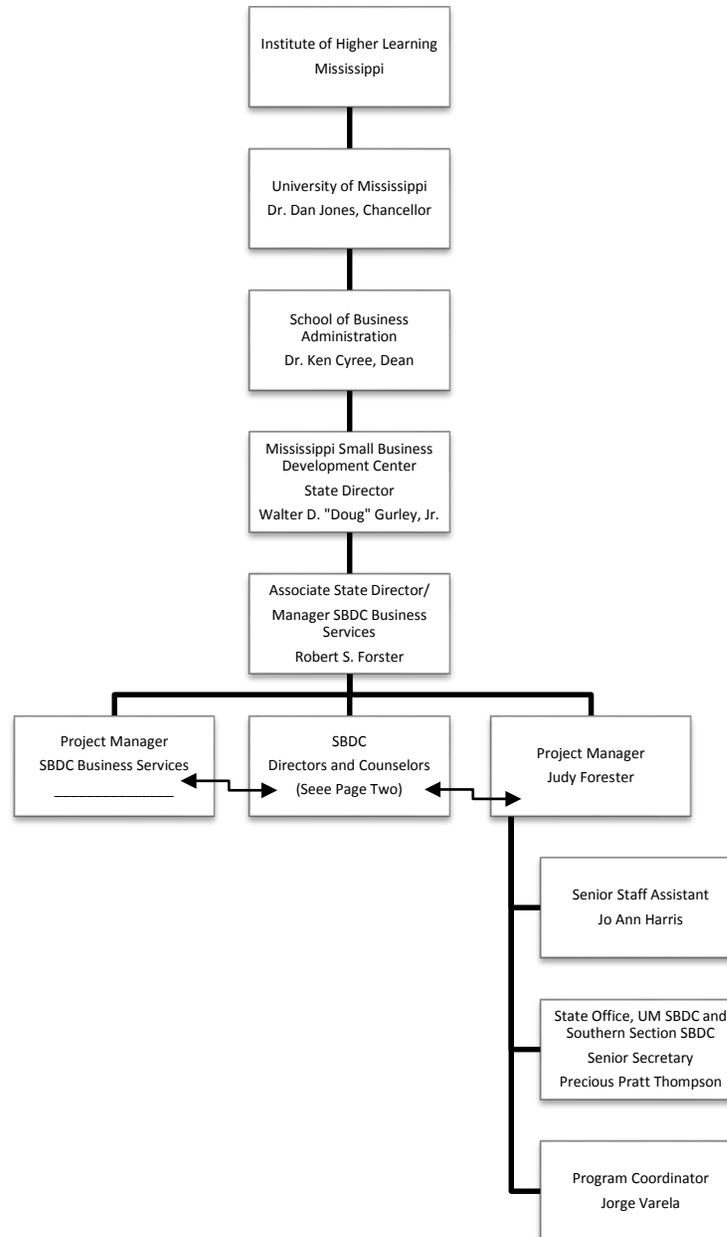
Univ of Mississippi - Small Business Development Center (272-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(8,398)				(8,398)
<b>TRAVEL</b>	(631)				(631)
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(9,029)</b>				<b>(9,029)</b>

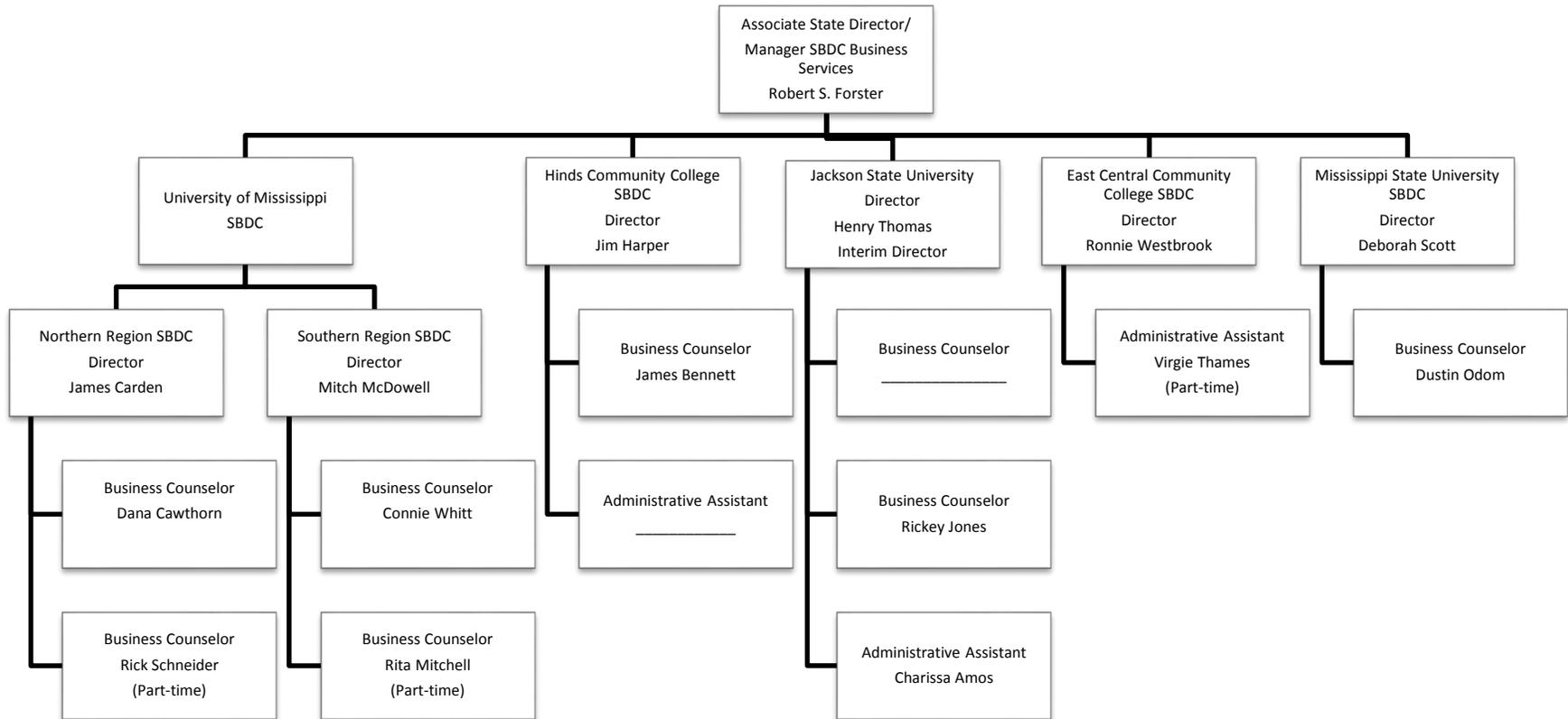
# MSBDC Organizational Chart 2015

Revised 7-15-15



# MSBDC Organizational Chart 2015

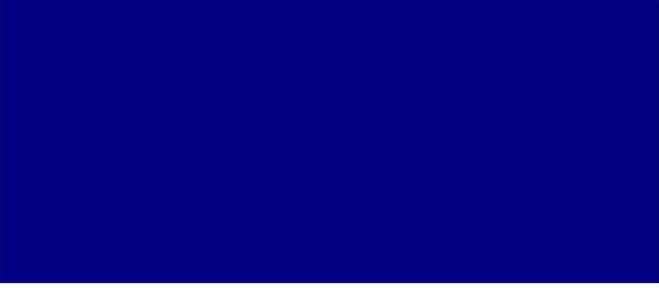
Page Two



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

Schedule A  
Salaries and Wages

Agency: Small Business Development Center (272-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	117,522	1.00	122,142	1.00	128,061
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	7.90	412,009	7.90	420,456	7.90	429,358
1400 - Clerical and Secretarial	2.45	71,405	2.00	64,895	2.00	66,468
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.06</u>	<u>1,136</u>	<u>0.39</u>	<u>7,000</u>	<u>0.39</u>	<u>7,000</u>
TOTAL	11.41	602,072	11.29	614,493	11.29	630,887
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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 2017:</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>	11.41	602,072	11.29	614,493	11.29	630,887

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

Schedule A-1  
Fringe Benefits

Agency: Small Business Development Center (272-0)

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	94,647	95,680	98,262
3920 - FICA Matching	45,971	46,473	47,727
3930 - Workers' Compensation	4,207	3,949	4,056
3940 - Health Insurance Contribution	42,246	43,861	45,045
3950 - Group Life Insurance	903	912	936
3960 - Leave Accrual	8,233	7,897	8,110
3970 - Unemployment Tax	601	486	499
3980 - Remission of Fees	<u>6,009</u>	<u>7,290</u>	<u>7,487</u>
TOTAL Fringe Benefits for Continuing Employees	202,817	206,548	212,122
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Leave Accrual	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Leave Accrual	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
<b>GRAND TOTAL Fringe Benefits</b>	<b>202,817</b>	<b>206,548</b>	<b>212,122</b>
<b>SUBTOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>804,889</b>	<b>821,041</b>	<b>843,009</b>
<b>LESS VACANCY RATE</b>	<u>NA</u>	<u>0</u>	<u>0</u>
<b>TOTAL SALARIES, WAGES &amp; FRINGE BENEFITS</b>	<b>804,889</b>	<b>821,041</b>	<b>843,009</b>

Univ of Mississippi - Supercomputer

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	370,200	398,375	398,375		
a. Additional Compensation			12,113		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>370,200</b>	<b>398,375</b>	<b>410,488</b>	<b>12,113</b>	<b>3.04%</b>
2. Travel					
a. Travel & Subsistence (In-State)	434	500	500		
b. Travel & Subsistence (Out-Of-State)	12,066	12,000	12,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	4,519	3,300	3,300		
c. Public Information	24	50	50		
d. Rents					
e. Repairs & Service	72,692	73,500	73,500		
f. Fees, Professional & Other Services	8,508	150	150		
g. Other Contractual Services	82,257	83,000	83,000		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>168,000</b>	<b>160,000</b>	<b>160,000</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	663	500	500		
c. Equipment, Repair Parts, Supplies & Accessories	4,055	500	500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	782				
<b>Total Commodities</b>	<b>5,500</b>	<b>1,000</b>	<b>1,000</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	62,886	55,474	55,474		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>62,886</b>	<b>55,474</b>	<b>55,474</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>76,718</b>	<b>77,742</b>	<b>77,742</b>		
<b>TOTAL EXPENDITURES</b>	<b>695,804</b>	<b>705,091</b>	<b>717,204</b>	<b>12,113</b>	<b>1.72%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	695,804	705,091	717,204	12,113	1.72%
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>695,804</b>	<b>705,091</b>	<b>717,204</b>	<b>12,113</b>	<b>1.72%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	5	5	5		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/3/2015 4:54 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	370,200	100.00		398,375	100.00		410,488	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Salaries</b>	<b>370,200</b>		<b>53.20%</b>	<b>398,375</b>		<b>56.50%</b>	<b>410,488</b>		<b>57.23%</b>
1. General _____ State Support Special (Specify) _____	12,500	100.00		12,500	100.00		12,500	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Travel</b>	<b>12,500</b>		<b>1.80%</b>	<b>12,500</b>		<b>1.77%</b>	<b>12,500</b>		<b>1.74%</b>
1. General _____ State Support Special (Specify) _____	168,000	100.00		160,000	100.00		160,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Contractual</b>	<b>168,000</b>		<b>24.14%</b>	<b>160,000</b>		<b>22.69%</b>	<b>160,000</b>		<b>22.31%</b>
1. General _____ State Support Special (Specify) _____	5,500	100.00		1,000	100.00		1,000	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Commodities</b>	<b>5,500</b>		<b>0.79%</b>	<b>1,000</b>		<b>0.14%</b>	<b>1,000</b>		<b>0.14%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____	62,886	100.00		55,474	100.00		55,474	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>62,886</b>		<b>9.04%</b>	<b>55,474</b>		<b>7.87%</b>	<b>55,474</b>		<b>7.73%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Univ of Mississippi - Supercomputer

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	76,718	100.00		77,742	100.00		77,742	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>76,718</b>		<b>11.03%</b>	<b>77,742</b>		<b>11.03%</b>	<b>77,742</b>		<b>10.84%</b>
1. General _____ State Support Special (Specify) _____	695,804	100.00		705,091	100.00		717,204	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9.									
10.									
11.									
12.									
<b>TOTAL</b>	<b>695,804</b>		<b>100.00%</b>	<b>705,091</b>		<b>100.00%</b>	<b>717,204</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
<b>Other Special Fund TOTAL</b>				

<b>SECTIONS S + A + B TOTAL</b>				
---------------------------------	--	--	--	--

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	370,200				370,200
Travel	12,500				12,500
Contractual Services	168,000				168,000
Commodities	5,500				5,500
Other Than Equipment					
Equipment	62,886				62,886
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	76,718				76,718
<b>Total</b>	<b>695,804</b>				<b>695,804</b>
No. of Positions (FTE)	5.00				5.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	398,375				398,375
Travel	12,500				12,500
Contractual Services	160,000				160,000
Commodities	1,000				1,000
Other Than Equipment					
Equipment	55,474				55,474
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
<b>Total</b>	<b>705,091</b>				<b>705,091</b>
No. of Positions (FTE)	5.00				5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	12,113				12,113
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>12,113</b>				<b>12,113</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Univ of Mississippi - Supercomputer (255-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	410,488				410,488
Travel	12,500				12,500
Contractual Services	160,000				160,000
Commodities	1,000				1,000
Other Than Equipment					
Equipment	55,474				55,474
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
<b>Total</b>	<b>717,204</b>				<b>717,204</b>
No. of Positions (FTE)	5.00				5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	ACADEMIC SUPPORT	717,204				717,204
	Summary of All Programs	717,204				717,204

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Univ of Mississippi - Supercomputer (255-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	370,200				370,200
Travel	12,500				12,500
Contractual Services	168,000				168,000
Commodities	5,500				5,500
Other Than Equipment					
Equipment	62,886				62,886
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	76,718				76,718
<b>Total</b>	<b>695,804</b>				<b>695,804</b>
No. of Positions (FTE)	5.00				5.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	398,375				398,375
Travel	12,500				12,500
Contractual Services	160,000				160,000
Commodities	1,000				1,000
Other Than Equipment					
Equipment	55,474				55,474
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
<b>Total</b>	<b>705,091</b>				<b>705,091</b>
No. of Positions (FTE)	5.00				5.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	12,113				12,113
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>12,113</b>				<b>12,113</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Univ of Mississippi - Supercomputer (255-00)

ACADEMIC SUPPORT

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	410,488				410,488
Travel	12,500				12,500
Contractual Services	160,000				160,000
Commodities	1,000				1,000
Other Than Equipment					
Equipment	55,474				55,474
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants	77,742				77,742
<b>Total</b>	<b>717,204</b>				<b>717,204</b>
No. of Positions (FTE)	5.00				5.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

Univ of Mississippi - Supercomputer

1 - ACADEMIC SUPPORT

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Competitive Salary Program	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	398,375			12,113	12,113	410,488		
GENERAL	398,375			12,113	12,113	410,488		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	12,500					12,500		
GENERAL	12,500					12,500		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	160,000					160,000		
GENERAL	160,000					160,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	1,000					1,000		
GENERAL	1,000					1,000		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	55,474					55,474		
GENERAL	55,474					55,474		
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>	77,742					77,742		
GENERAL	77,742					77,742		
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	705,091			12,113	12,113	717,204		

**FUNDING**

GENERAL FUNDS	705,091			12,113	12,113	717,204		
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
<b>TOTAL</b>	705,091			12,113	12,113	717,204		

**POSITIONS**

GENERAL FTE	5.00					5.00		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
<b>TOTAL</b>	5.00					5.00		

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

Univ of Mississippi - Supercomputer

1 - ACADEMIC SUPPORT

Name of Agency

Program Name

**I. Program Description:**

The MCSR (Supercomputer) provides to all faculty, students, and staff at all state-supported institutions governed by the Board of Trustees of Institutions of Higher Learning the following:

- (1) Access to high performance shared memory supercomputers, distributed memory cluster computers, and hybrid systems
- (2) Access to appropriate software, including scientific/applications software, compilers, and utilities
- (3) Access to technical assistance and instruction as required by students and faculty

**II. Program Objective:**

The MCSR objective is to provide a computational resource for research and instruction; to run that resource as effectively, efficiently, and securely as possible; and to provide the high level of technical assistance required to facilitate the winning of highly competitive research grants, the completion of graduate thesis and dissertation research, and the graduation of students who are prepared to compete for high tech jobs.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Competitive Salary Program:**

This request reflects an increase of \$12,113. The entirety of the increase is, as implied by the Decision Unit title, in Salaries and the associated Fringe.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Univ of Mississippi - Supercomputer (255-00)

1 - ACADEMIC SUPPORT

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 CENTRAL PROCESSING HOURS GENERATED, ALL SYSTEMS	7,597,656.00	8,500,000.00	9,000,000.00
2 BATCH JOBS PROCESSED, ALL SYSTEMS	65,463.00	65,000.00	70,000.00
3 NUMBER OF NEW RESEARCH ACCOUNTS ADDED	523.00	250.00	250.00
4 MCSR FUNDED RESEARCH SUPPORTED (\$)	17,250,784.00	16,000,000.00	17,000,000.00
5 NUMBER OF UNIVERSITY COURSES SUPPORTED WITH MCSR SYSTEMS	1.00	5.00	6.00
6 NUMBER OF STUDENTS AND FACULTY TRAINED AT MCSR WORKSHOPS	277.00	250.00	250.00
7 TOTAL FEDERAL \$\$ REQUESTED FOR MCSR BY IHLS IN PROPOSALS SUBMITTED	4,871,567.00	300,000.00	300,000.00
8 TOTAL FEDERAL \$\$ RELEASED TO (OR SPENT FOR) MCSR FROM AWARDS TO IHLS	300,000.00	250,000.00	250,000.00
9 TOTAL FEDERAL \$\$ REQUESTED FOR IHLS IN PROPOSALS SUBMITTED IN COLLABORATION WITH MCSR	13,672,552.00	2,500,000.00	2,500,000.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 COST PER CPU HOUR --- ALL SYSTEMS	0.09	0.08	0.08
2 RETURN ON INVESTMENT TO MISSISSIPPI (\$\$ RESEARCH GRANTS/\$\$ MCSR BUDGET)	24.79	23.00	24.00

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 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 TO CONTINUE TO PROVIDE ACCESS TO WELL-MAINTAINED HIGH PERFORMANCE COMPUTING SYSTEMS (%)	100.00	100.00	100.00
2 TO CONTINUE TO PROVIDE THE APPLICATIONS SOFTWARE AND COMPILERS REQUESTED BY MCSR USERS	100.00	100.00	100.00
3 TO CONTINUE TO PROVIDE ACCESS TO HIGHLY-QUALIFIED TECHNICAL STAFF FOR ASSISTANCE AND INSTRUCTION	100.00	100.00	100.00

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

Univ of Mississippi - Supercomputer (255-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) ACADEMIC SUPPORT				
General	705,091	(21,152)	683,939	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>705,091</b>	<b>(21,152)</b>	<b>683,939</b>	

**Narrative Explanation:**

The MCSR would absorb a 3% budget reduction in FY17 as follows:

Salaries would be reduced by \$7500. MCSR currently employs 1 graduate student on a 20 hour per week full assistantship at a cost of \$15000/yr. The Center would move to employing 1 graduate student on a 10hr/wk half assistantship at a cost of \$7500/wk. Because this reduction would be from a student line, there is no associated reduction in Fringe costs.

Travel would be reduced by \$2500. MCSR staff members would do less out-of-state travel to professional meetings and conferences.

Contractual Services would be reduced by \$5000, principally by the termination of maintenance contracts on the oldest parts of the Center's Altix XE Linux cluster.

Equipment purchases would be reduced by \$3820.

Subsidies would be reduced by \$2332. This subsidy is a transfer from the Center to UM to cover utility costs. The Center's agreement with the University is that the Center will pay a fixed percentage of its budget for utilities in the form of this transfer. When the total MCSR budget decreases by 3%, the size of this subsidy decreases proportionally.

Program Name: (99) Summary of All Programs				
General	705,091	(21,152)	683,939	(3.00%)
State Support Special				
Federal				
Other Special				
<b>TOTAL</b>	<b>705,091</b>	<b>(21,152)</b>	<b>683,939</b>	

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

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

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

**B. Estimated number of meetings FY 2016:**

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61210 Electricity	1,551	1,500	1,500
61923 Basic Telephone Monthly	2,968	1,800	1,800
<b>Total</b>	<b>4,519</b>	<b>3,300</b>	<b>3,300</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
61310 Advertising and Public Information	24	50	50
<b>Total</b>	<b>24</b>	<b>50</b>	<b>50</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61550 MAINTENANCE CONTRACT	72,692	73,500	73,500
<b>Total</b>	<b>72,692</b>	<b>73,500</b>	<b>73,500</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
61651 Personnel Service Contracts - Other Fees	8,508	150	150
<b>Total</b>	<b>8,508</b>	<b>150</b>	<b>150</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61921 Software Acquisition, Installation, and Maintenance	82,257	83,000	83,000
<b>Total</b>	<b>82,257</b>	<b>83,000</b>	<b>83,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>168,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Funding Summary:</b>			
General Funds	168,000	160,000	160,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>168,000</b>	<b>160,000</b>	<b>160,000</b>

**SCHEDULE C  
COMMODITIES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62110 Printing, Binding and Padding	71	100	100
62120 Duplication and Reproduction Supplies	387	300	300
62130 Office Supplies and Materials	205	100	100
<b>Total</b>	<b>663</b>	<b>500</b>	<b>500</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
62590 EXPENDABLE EQUIPMENT	4,055	500	500
<b>Total</b>	<b>4,055</b>	<b>500</b>	<b>500</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
COMMODITY OTHER SUPPLIES AND MATERIALS	782		
<b>Total</b>	<b>782</b>		
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>5,500</b>	<b>1,000</b>	<b>1,000</b>
<b>Funding Summary:</b>			
General Funds	5,500	1,000	1,000
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>5,500</b>	<b>1,000</b>	<b>1,000</b>

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

Univ of Mississippi - Supercomputer (255-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
UV 2000 HIGH PERFORMANCE COMPUTER	1	57,957				
GKR SYSTEMS	1	4,929				
HIGH PERFORMANCE COMPUTER UPGRADE			1	55,474	1	55,474
<b>Total</b>		<b>62,886</b>		<b>55,474</b>		<b>55,474</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>62,886</b>		<b>55,474</b>		<b>55,474</b>
--	--	---------------	--	---------------	--	---------------

<b>Funding Summary:</b>						
General Funds		62,886		55,474		55,474
State Support Special Funds						
Federal Funds						
Other Special Funds						
<b>Total Funds</b>		<b>62,886</b>		<b>55,474</b>		<b>55,474</b>

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

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>B. Grants to I.H.L. &amp; Other Political Subdivisions (67020xxx, 67650xxx-67670xxx)</b>			
64940 Payments to Institutions of Higher Learning and Other Component Units	76,718	77,742	77,742
<b>Total</b>	<b>76,718</b>	<b>77,742</b>	<b>77,742</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>76,718</b>	<b>77,742</b>	<b>77,742</b>
<b>Funding Summary:</b>			
General Funds	76,718	77,742	77,742
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>	<b>76,718</b>	<b>77,742</b>	<b>77,742</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

**The MCSR Mission**

The primary mission of the Mississippi Center for Supercomputing Research (MCSR) is to provide high performance computing (HPC) facilities and services to all of the Mississippi Institutions of Higher Learning (IHLs) in support of academic instruction and research.

**Description of MCSR Resources & Services**

The MCSR currently supports an SGI UV 2000 shared memory supercomputer, an SGI Altix XE Multi-core Xeon Linux Cluster, a Cray GreenBlade Linux Cluster with Multi-core Xeon CPUs and NVIDIA K20 GPUs, a Web server, network attached data storage devices, and a tape backup system. The supercomputer and clusters host a variety of mathematics, scientific, and engineering applications, and sequential and parallel software development environments (MPI, C, C++, FORTRAN 90) for students and researchers. Any student or faculty member at any Mississippi IHL may have access to these systems at no charge for research or instructional use. Staff members provide operational support for these systems, as well as end-user support and training to the faculty and students who use them for research.

**Value of the MCSR Project to Mississippi**

The primary benefit of the MCSR is its payoff in federal research funds; in FY2015, the MCSR supported over \$24 in federal grants for every \$1 in the MCSR budget. The centralization of personnel and equipment resources also avoids duplicating these expenses at the individual campus level and gives an equality of access to any individual faculty member at the smaller institutions. A secondary benefit to Mississippi from the MCSR is the presence of a centralized technical staff, which is available to all of the institutions for matters including, but not limited to, high-performance computing. In particular, assistance has been provided to the smaller campuses in meeting many diverse needs: campus network strategic planning and installation, system administration of servers and workstations, e-mail services prior to campus e-mail server installation, and many other needs pertaining to UNIX system administration, e-mail issues, user instruction, and network issues. The institution-neutral position of the MCSR has made possible the winning of national grants, which placed networked personal computer laboratories at both Alcorn State University and Mississippi Valley State University. MCSR has also played a critical role in developing the Ph.D. program in Chemistry and the multidisciplinary Ph.D. program in Environmental Science at Jackson State University, and helped the JSU College of Science, Engineering, and Technology to meet the federal matching funds requirements for several key grants.

The MCSR has made major contributions in recent years to the implementation of advanced networking at many of the state's IHLs. In the last three years, the MCSR provided vital support to the research universities and the Office of the Governor to construct the Mississippi Optical Network (MissiON), an inter-institutional network with 10X the bandwidth previously available to the member institutions. MissiON is in service now and will facilitate inter-institutional collaboration and allow Mississippi researchers to compete nationally for data-intensive research projects for years to come. Furthermore, the MCSR provided support for Mississippi's successful effort to secure an Internet2 access point in Jackson, MS, enabling Mississippi universities to participate in this advanced national optical network on an equal footing with institutions around the nation. In FY2014, the MCSR added a further 100TB of data storage space that is available to all Mississippi researchers. This improves the cost effectiveness, reliability, safety and security of research data storage in Mississippi. With researchers now required to submit Data Management plans along with every federal grant proposal, the availability and reliability of this data storage service will be a major contributor to researcher competitiveness for years to come.

**Impact of Reduced or Increased Funding on MCSR**

The MCSR continues to perform major hardware upgrades with the general goal of doubling computing power each year. This approximate annual doubling is necessary to meet Mississippi researchers' demands for more comprehensive studies and greater physical realism in computer models, as they compete against researchers from other states for limited federal grants and contracts. The MCSR's effect on researcher competitiveness is directly reflected in the Center's very high return on investment: in FY2015, the MCSR supported \$24.79 of federal grants for each \$1 of state funds in the MCSR budget. Increases in the MCSR budget can be expected to result in even larger increases in outside funding for the state's Institutions of Higher Learning. Reductions in the MCSR budget will, over time, degrade the competitiveness of Mississippi researchers and reduce the Center's return on investment.

**What MCSR is doing to Leverage Existing Funding and Maximize Value to Mississippi**

**NARRATIVE**  
**2017 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

In recent years, the MCSR has accelerated efforts to augment state funding for supercomputing replacements by pursuing federal grants, contracts, and allocations, in collaboration with the research faculty and offices of the IHLs. In FY2013, the Director of the MCSR was a co-Principal Investigator for a proposal to the National Science Foundation's Major Research Instrumentation program. This proposal was awarded (under NSF Award #1338056) in FY2014. The \$300,000 award has been used to procure a new Cray GreenBlade cluster, which is shared between the researchers of the consortium and the broader Mississippi research community. With a high-speed General Purpose Graphics Processing Unit (GP-GPU) in each node, this cluster is a new high performance computer of a type not previously available to most researchers in Mississippi. Its installation in FY2015 more than tripled the Center's total computing power provided Mississippi students with their first ever hands-on access to this new and revolutionary type of machine.

For future years, the MCSR remains uniquely positioned to facilitate inter-institutional collaborations. The Center is institution-neutral, and has a great track record of operating shared equipment with great utilization and broad impact to institutions, researchers and students who are historically underserved by this type of resource. While these types of federal programs provide a possible alternative funding source for the MCSR during lean budget years, for these proposals to be competitive, the MCSR must demonstrate stable funding that will assure reviewers that sufficient technical staff and infrastructure will be available to support the proposed equipment through and beyond the grant period; the MCSR cannot reasonably apply to many of the most attractive of these programs because their often leading-edge nature suggests a support burden that is not compatible with the MCSR's current staffing levels, or because they require cost sharing of anywhere from 20 to 50% of total project fund. Therefore, the more state funds the MCSR receives, the greater leverage the Center will have to secure additional funding to maximize resources offered to Mississippi faculty and students.

#### Success in Achieving Goals

The MCSR supported over 7.5M hours of computation and \$17.25 million in research contracts and grants during FY2014, on a budget of \$695,804, for a return on investment of \$25 to \$1, and at a cost of 9 cents per CPU hour.

Demand for supercomputing services continues to rise statewide, with 523 faculty and student research accounts added in the last year alone.

MCSR education, outreach, and collaboration initiatives broadened MCSR's impact statewide. MCSR supported class accounts for 1 course in Fall 2014. In addition, 277 students and faculty received extra-curricular computational training at MCSR workshops during the year. For the fourth consecutive year, the MCSR also provided training to students in the UM McNair program for undergraduate students from historically underrepresented groups. The MCSR is also an active partner of the UM Chemistry Department's NSF-funded Research Experience for Undergraduates program, and provided computing support and extensive training to the REU students in the summer of 2014 and 2015.

In FY2014, MCSR actively collaborated with researchers at MS IHLs in submitting over \$3,300,000 in federal research grant proposals. This far exceeds the Center's very ambitious goal of \$2,000,000 in collaborative grant proposals for the year.

#### FY2015 Additions to Facilities

In FY2015, raw computing power (as measured by combined theoretical peak performance of all the Center's HPC systems) increased dramatically, from 16.43TOP to 64.66TOP. This increase was made possible by a \$300,000 grant from the National Science Foundation, which was used by the MCSR to procure a 29-node Cray GreenBlade GPU cluster. This machine has 580 CPU cores and 29 NVIDIA K20 Graphics Processing Units (GPUs), which combine to give it a theoretical peak performance of over 48TOP. Since coming online to users in December 2014, this machine has revolutionized the productivity of the computational research community in Mississippi.

#### Justification for FY2017 Funding Request

##### Academic Support

The specific request for a FY2017 funding increase includes one Program Decision Unit:

1) Competitive Salary Program -- This request reflects an increase of \$12,113. The entirety of the increase is, as implied by the Decision Unit title, in Salaries and the associated Fringe.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
HOPKINS	ORLANDO, FL	EDUCAUSE 2014	1,786	GENERAL
PHARR	NEW ORLEANS, LA	SC 14 HPC MATTERS CONF	2,751	GENERAL
ROACH	NEW ORLEANS, LA	SC 14 HPC MATTERS CONF	2,683	GENERAL
BAUMBAUGH	NEW ORLEANS, LA	SC 14	2,053	GENERAL
HOPKINS	NEW ORLEANS, LA	SC 14	1,849	GENERAL
BAUMBAUGH	MINNEAPOLIS, MN	SGIUG 2015	944	GENERAL
<b>Total Out of State Cost</b>			<b>\$ 12,066</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61651 Personnel Service Contracts - Other Fees					
INFORMATION TECHNOLOGY SERVICES/MS ITS CP-1					
<i>Comp. Rate: 144 per purchase review</i>		144	150	150	GENERAL
TVAR SOLUTIONS LLC/HIGH AVAILABILITY FILESERVER					
<i>Comp. Rate: \$1639 per upgrade performed</i>		1,639			GENERAL
TVAR SOLUTIONS LLC/INSTALLATION OF DRIVE					
<i>Comp. Rate: \$1681.32 per drive package installed</i>		6,725			GENERAL
<b>Total 61651 Personnel Service Contracts - Other Fees</b>		<b>8,508</b>	<b>150</b>	<b>150</b>	
<b>GRAND TOTAL</b>		<b>8,508</b>	<b>150</b>	<b>150</b>	

**VEHICLE PURCHASE DETAILS**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Univ of Mississippi - Supercomputer (255-00)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: ACADEMIC SUPPORT			
Competitive Salary Program			
		Salaries	12,113
		<b>Totals</b>	<u>12,113</u>
		General Funds	12,113



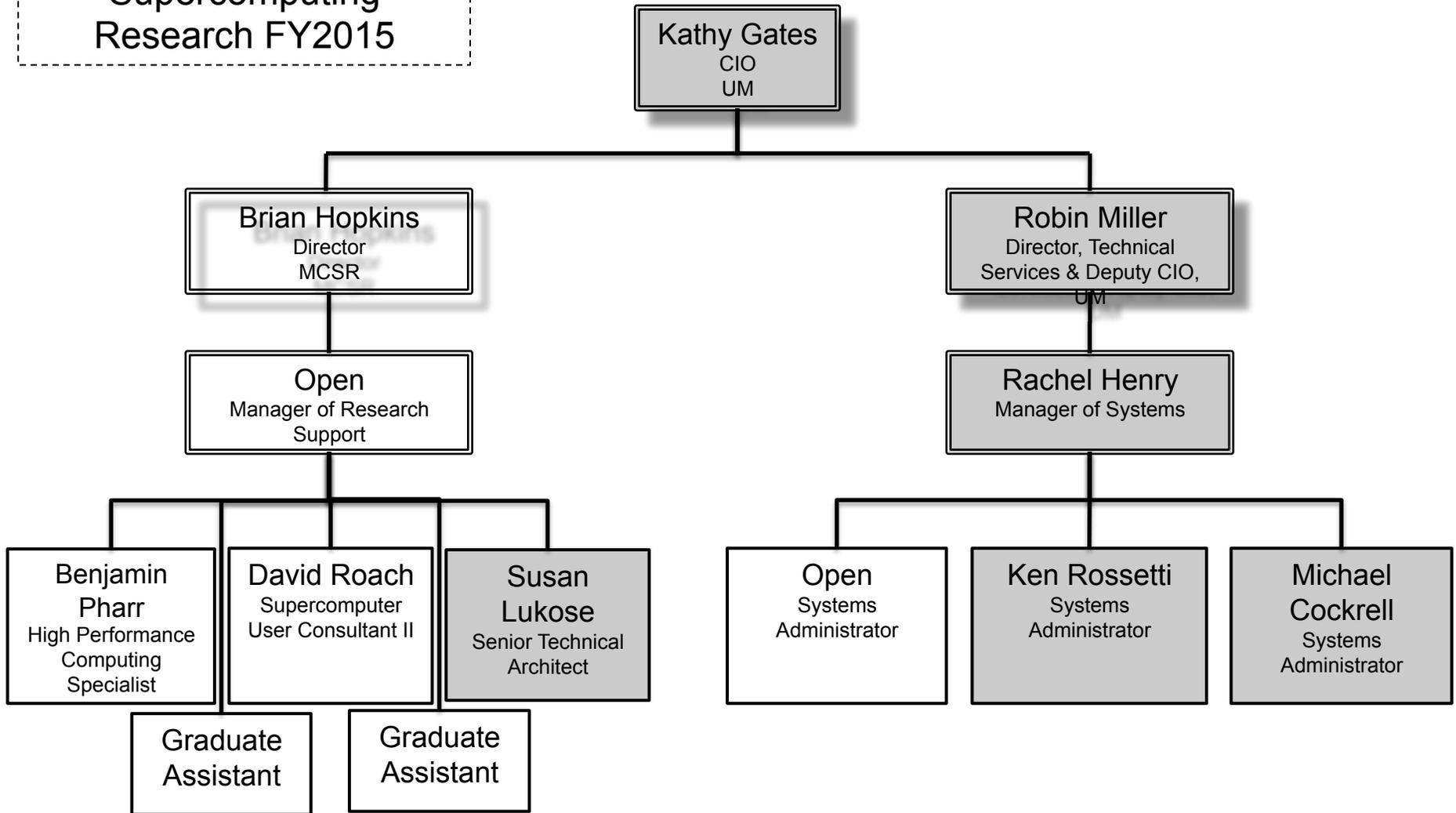
**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Univ of Mississippi - Supercomputer (255-00)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(7,500)				(7,500)
<b>TRAVEL</b>	(2,500)				(2,500)
<b>CONTRACTUAL</b>	(5,000)				(5,000)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>	(3,820)				(3,820)
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>	(2,332)				(2,332)
<b>TOTALS</b>	<b>(21,152)</b>				<b>(21,152)</b>

Mississippi Center for  
Supercomputing  
Research FY2015



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

Schedule A  
Salaries and Wages

Agency: Univ of Mississippi - Supercomputer (255-00)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/15		6/30/16		6/30/17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	128,048	1.00	133,000	1.00	137,489
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	0.00	0	0.00	0	0.00	0
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	1.00	70,824	1.00	74,365	1.00	77,365
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	2.24	74,216	2.24	78,736	2.24	80,286
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	0.83	14,999	0.83	15,000	0.83	15,000
<b>TOTAL</b>	<b>5.07</b>	<b>288,087</b>	<b>5.07</b>	<b>301,101</b>	<b>5.07</b>	<b>310,140</b>
<b>NEW POSITIONS REQUIRED FOR FY 2017:</b>					<b>FTE</b>	<b>Dollars</b>
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	0.00	0				
<b>TOTAL</b>					<b>0.00</b>	<b>0</b>
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>					<b>Dollars</b>	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty						
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	0					
<b>TOTAL</b>					<b>0</b>	
<b>GRAND TOTAL Salaries and Wages</b>	<b>5.07</b>	<b>288,087</b>	<b>5.07</b>	<b>301,101</b>	<b>5.07</b>	<b>310,140</b>

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

Schedule A-1  
Fringe Benefits

Agency: Univ of Mississippi - Supercomputer (255-00)

	Actual Expenses FY Ending 6/30/15	Estimated Expenses FY Ending 6/30/16	Continuation Required for FY Ending 6/30/17
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	42,221	45,061	46,485
3920 - FICA Matching	19,737	21,887	22,578
3930 - Workers' Compensation	2,719	1,860	1,918
3940 - Health Insurance Contribution	10,812	20,656	21,309
3950 - Group Life Insurance	167	429	443
3960 - Leave Accrual	2,863	3,719	3,837
3970 - Unemployment Tax	150	229	236
3980 - Remission of Fees	3,444	3,433	3,542
TOTAL Fringe Benefits for Continuing Employees	82,113	97,274	100,348
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	82,113	97,274	100,348
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	370,200	398,375	410,488
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	370,200	398,375	410,488

University of Mississippi - Auxiliary

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	36,473,227	38,680,016	38,680,016		
a. Additional Compensation			1,681,959		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>36,473,227</b>	<b>38,680,016</b>	<b>40,361,975</b>	<b>1,681,959</b>	<b>4.35%</b>
2. Travel					
a. Travel & Subsistence (In-State)	307,447	347,415	399,527	52,112	15.00%
b. Travel & Subsistence (Out-Of-State)	5,791,901	6,566,125	7,551,044	984,919	15.00%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>6,099,348</b>	<b>6,913,540</b>	<b>7,950,571</b>	<b>1,037,031</b>	<b>15.00%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	9,039,422	10,124,153	12,509,403	2,385,250	23.56%
b. Communications, Transportation & Utilities	6,878,542	7,703,966	9,839,020	2,135,054	27.71%
c. Public Information	279,305	312,822	386,523	73,701	23.56%
d. Rents	1,372,472	1,537,169	1,899,327	362,158	23.56%
e. Repairs & Service	10,058,497	11,265,517	14,119,673	2,854,156	25.34%
f. Fees, Professional & Other Services	3,519,702	3,942,067	4,870,817	928,750	23.56%
g. Other Contractual Services	3,141,752	3,518,762	4,347,780	829,018	23.56%
h. Data Processing	2,012,945	2,254,498	2,785,658	531,160	23.56%
i. Other	3,264,175	3,850,444	4,753,160	902,716	23.44%
<b>Total Contractual Services</b>	<b>39,566,812</b>	<b>44,509,398</b>	<b>55,511,361</b>	<b>11,001,963</b>	<b>24.72%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	513,618	539,299	647,158	107,859	20.00%
b. Printing & Office Supplies & Materials	573,968	602,666	723,199	120,533	20.00%
c. Equipment, Repair Parts, Supplies & Accessories	507,830	533,221	639,866	106,645	20.00%
d. Professional & Scientific Supplies & Materials	139,651	146,634	175,961	29,327	20.00%
e. Other Supplies & Materials	12,667,748	13,347,130	16,016,556	2,669,426	20.00%
<b>Total Commodities</b>	<b>14,402,815</b>	<b>15,168,950</b>	<b>18,202,740</b>	<b>3,033,790</b>	<b>20.00%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment	26,337	32,131	48,197	16,066	50.00%
c. Office Machines, Furniture, Fixtures & Equipment	55,488	67,695	101,543	33,848	50.00%
d. IS Equipment (Data Processing & Telecommunications)	550,012	671,015	1,006,523	335,508	50.00%
e. Equipment - Lease Purchase					
f. Other Equipment	1,030,152	1,251,226	1,876,838	625,612	50.00%
<b>Total Equipment (Schedule D-2)</b>	<b>1,661,989</b>	<b>2,022,067</b>	<b>3,033,101</b>	<b>1,011,034</b>	<b>50.00%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>225,843</b>	<b>225,843</b>	<b>225,843</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>20,745,159</b>	<b>24,477,817</b>	<b>27,301,231</b>	<b>2,823,414</b>	<b>11.53%</b>
<b>TOTAL EXPENDITURES</b>	<b>119,175,193</b>	<b>131,997,631</b>	<b>152,586,822</b>	<b>20,589,191</b>	<b>15.60%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Student Fees	2,534,424	411,778	595,778	184,000	44.68%
Sales & Services	116,640,769	131,585,853	151,991,044	20,405,191	15.51%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>119,175,193</b>	<b>131,997,631</b>	<b>152,586,822</b>	<b>20,589,191</b>	<b>15.60%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	596	636	644	8	1.26%
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/17/2015 3:22 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	775,653	2.13%		120,666	0.31%		157,594	0.39%	
10. Sales & Services	35,697,574	97.87%		38,559,350	99.69%		40,204,381	99.61%	
11.									
12.									
<b>Total Salaries</b>	<b>36,473,227</b>		<b>30.60%</b>	<b>38,680,016</b>		<b>29.30%</b>	<b>40,361,975</b>		<b>26.45%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	129,711	2.13%		21,567	0.31%		31,043	0.39%	
10. Sales & Services	5,969,637	97.87%		6,891,973	99.69%		7,919,528	99.61%	
11.									
12.									
<b>Total Travel</b>	<b>6,099,348</b>		<b>5.12%</b>	<b>6,913,540</b>		<b>5.24%</b>	<b>7,950,571</b>		<b>5.21%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	841,443	2.13%		138,851	0.31%		216,745	0.39%	
10. Sales & Services	38,725,369	97.87%		44,370,547	99.69%		55,294,616	99.61%	
11.									
12.									
<b>Total Contractual</b>	<b>39,566,812</b>		<b>33.20%</b>	<b>44,509,398</b>		<b>33.72%</b>	<b>55,511,361</b>		<b>36.38%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	306,296	2.13%		47,321	0.31%		71,073	0.39%	
10. Sales & Services	14,096,519	97.87%		15,121,629	99.69%		18,131,667	99.61%	
11.									
12.									
<b>Total Commodities</b>	<b>14,402,815</b>		<b>12.09%</b>	<b>15,168,950</b>		<b>11.49%</b>	<b>18,202,740</b>		<b>11.93%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Sales & Services									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	35,344	2.13%		6,308	0.31%		11,843	0.39%	
10. Sales & Services	1,626,645	97.87%		2,015,759	99.69%		3,021,258	99.61%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>1,661,989</b>		<b>1.39%</b>	<b>2,022,067</b>		<b>1.53%</b>	<b>3,033,101</b>		<b>1.99%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	4,803	2.13%		705	0.31%		882	0.39%	
10. Sales & Services	221,040	97.87%		225,138	99.69%		224,961	99.61%	
11.									
12.									
<b>Total Vehicles</b>	<b>225,843</b>		<b>0.19%</b>	<b>225,843</b>		<b>0.17%</b>	<b>225,843</b>		<b>0.15%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Sales & Services									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Auxiliary

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	441,174	2.13%		76,361	0.31%		106,598	0.39%	
10. Sales & Services	20,303,985	97.87%		24,401,456	99.69%		27,194,633	99.61%	
11.									
12.									
<b>Total Subsidies</b>	<b>20,745,159</b>		<b>17.41%</b>	<b>24,477,817</b>		<b>18.54%</b>	<b>27,301,231</b>		<b>17.89%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees	2,534,424	2.13%		411,779	0.31%		595,778	0.39%	
10. Sales & Services	116,640,769	97.87%		131,585,852	99.69%		151,991,044	99.61%	
11.									
12.									
<b>TOTAL</b>	<b>119,175,193</b>		<b>100.00%</b>	<b>131,997,631</b>		<b>100.00%</b>	<b>152,586,822</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2015</b>	(2) <b>Estimated Revenues</b> <b>FY 2016</b>	(3) <b>Requested Revenues</b> <b>FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Student Fees (.)	.	2,534,424	411,778	595,778
Sales & Services (.)	.	116,640,769	131,585,853	151,991,044
<b>Other Special Fund TOTAL</b>		<b>119,175,193</b>	<b>131,997,631</b>	<b>152,586,822</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>119,175,193</b>	<b>131,997,631</b>	<b>152,586,822</b>
---------------------------------	--	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/15</b>	(2) <b>Balance</b> <b>as of 6/30/16</b>	(3) <b>Balance</b> <b>as of 6/30/17</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**

University of Mississippi - Auxiliary (267-01)

---

Name of Agency

**OTHER SPECIAL FUNDS**

All auxiliary funds are self-generated.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	<b>FY 2015 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				36,473,227	36,473,227
Travel				6,099,348	6,099,348
Contractual Services				39,566,812	39,566,812
Commodities				14,402,815	14,402,815
Other Than Equipment					
Equipment				1,661,989	1,661,989
Vehicles				225,843	225,843
Wireless Communication Devices					
Subsidies, Loans & Grants				20,745,159	20,745,159
<b>Total</b>				<b>119,175,193</b>	<b>119,175,193</b>
No. of Positions (FTE)				595.84	595.84

	<b>FY 2016 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				38,680,016	38,680,016
Travel				6,913,540	6,913,540
Contractual Services				44,509,398	44,509,398
Commodities				15,168,950	15,168,950
Other Than Equipment					
Equipment				2,022,067	2,022,067
Vehicles				225,843	225,843
Wireless Communication Devices					
Subsidies, Loans & Grants				24,477,817	24,477,817
<b>Total</b>				<b>131,997,631</b>	<b>131,997,631</b>
No. of Positions (FTE)				635.41	635.41

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				1,681,959	1,681,959
Travel				1,037,031	1,037,031
Contractual Services				11,001,963	11,001,963
Commodities				3,033,790	3,033,790
Other Than Equipment					
Equipment				1,011,034	1,011,034
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,823,414	2,823,414
<b>Total</b>				<b>20,589,191</b>	<b>20,589,191</b>
No. of Positions (FTE)				8.00	8.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Auxiliary (267-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe				40,361,975	40,361,975
Travel				7,950,571	7,950,571
Contractual Services				55,511,361	55,511,361
Commodities				18,202,740	18,202,740
Other Than Equipment					
Equipment				3,033,101	3,033,101
Vehicles				225,843	225,843
Wireless Communication Devices					
Subsidies, Loans & Grants				27,301,231	27,301,231
<b>Total</b>				<b>152,586,822</b>	<b>152,586,822</b>
No. of Positions (FTE)				643.41	643.41

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	AUXILIARY				152,586,822	152,586,822
	Summary of All Programs				152,586,822	152,586,822

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Auxiliary (267-01)

AUXILIARY

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				36,473,227	36,473,227
Travel				6,099,348	6,099,348
Contractual Services				39,566,812	39,566,812
Commodities				14,402,815	14,402,815
Other Than Equipment					
Equipment				1,661,989	1,661,989
Vehicles				225,843	225,843
Wireless Communication Devices					
Subsidies, Loans & Grants				20,745,159	20,745,159
<b>Total</b>				<b>119,175,193</b>	<b>119,175,193</b>
No. of Positions (FTE)				595.84	595.84

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				38,680,016	38,680,016
Travel				6,913,540	6,913,540
Contractual Services				44,509,398	44,509,398
Commodities				15,168,950	15,168,950
Other Than Equipment					
Equipment				2,022,067	2,022,067
Vehicles				225,843	225,843
Wireless Communication Devices					
Subsidies, Loans & Grants				24,477,817	24,477,817
<b>Total</b>				<b>131,997,631</b>	<b>131,997,631</b>
No. of Positions (FTE)				635.41	635.41

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				1,681,959	1,681,959
Travel				1,037,031	1,037,031
Contractual Services				11,001,963	11,001,963
Commodities				3,033,790	3,033,790
Other Than Equipment					
Equipment				1,011,034	1,011,034
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				2,823,414	2,823,414
<b>Total</b>				<b>20,589,191</b>	<b>20,589,191</b>
No. of Positions (FTE)				8.00	8.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
AUXILIARY

University of Mississippi - Auxiliary (267-01)

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				40,361,975	40,361,975
Travel				7,950,571	7,950,571
Contractual Services				55,511,361	55,511,361
Commodities				18,202,740	18,202,740
Other Than Equipment					
Equipment				3,033,101	3,033,101
Vehicles				225,843	225,843
Wireless Communication Devices					
Subsidies, Loans & Grants				27,301,231	27,301,231
<b>Total</b>				<b>152,586,822</b>	<b>152,586,822</b>
No. of Positions (FTE)				643.41	643.41

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi - Auxiliary

1 - AUXILIARY

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	38,680,016			1,681,959	1,681,959	40,361,975		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	38,680,016			1,681,959	1,681,959	40,361,975		
<b>TRAVEL</b>	6,913,540			1,037,031	1,037,031	7,950,571		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,913,540			1,037,031	1,037,031	7,950,571		
<b>CONTRACTUAL</b>	44,509,398			11,001,963	11,001,963	55,511,361		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	44,509,398			11,001,963	11,001,963	55,511,361		
<b>COMMODITIES</b>	15,168,950			3,033,790	3,033,790	18,202,740		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,168,950			3,033,790	3,033,790	18,202,740		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,022,067			1,011,034	1,011,034	3,033,101		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,022,067			1,011,034	1,011,034	3,033,101		
<b>VEHICLES</b>	225,843					225,843		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	225,843					225,843		
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	24,477,817			2,823,414	2,823,414	27,301,231		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,477,817			2,823,414	2,823,414	27,301,231		
<b>TOTAL</b>	131,997,631			20,589,191	20,589,191	152,586,822		

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	131,997,631			20,589,191	20,589,191	152,586,822		
<b>TOTAL</b>	131,997,631			20,589,191	20,589,191	152,586,822		

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	635.41			8.00	8.00	643.41		
<b>TOTAL</b>	635.41			8.00	8.00	643.41		

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

University of Mississippi - Auxiliary

1 - AUXILIARY

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Core Operations:**

Increased enrollment results in auxiliary infrastructure growth (i.e. housing, id center, facilities management, parking & transportation, etc.).

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

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

University of Mississippi - Auxiliary (267-01)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) AUXILIARY				
General				
State Support Special				
Federal				
Other Special	131,997,631		131,997,631	
<b>TOTAL</b>	<b>131,997,631</b>		<b>131,997,631</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	131,997,631		131,997,631	
<b>TOTAL</b>	<b>131,997,631</b>		<b>131,997,631</b>	

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships	9,039,422	10,124,153	12,509,403
<b>Total</b>	<b>9,039,422</b>	<b>10,124,153</b>	<b>12,509,403</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage	92,472	103,569	127,970
55255 Federal & State Tax	1,669,128	1,869,423	2,509,859
55260 Shipping Costs	132,239	148,108	183,002
55310 Electricity	3,745,025	4,194,428	5,302,635
55320 Gas	585,952	656,266	810,882
55330 Water	210,219	235,445	290,916
55340 Sewer	194,687	218,049	269,421
55350 Sanitation	248,820	278,678	344,335
<b>Total</b>	<b>6,878,542</b>	<b>7,703,966</b>	<b>9,839,020</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
55410 Advertising	279,305	312,822	386,523
<b>Total</b>	<b>279,305</b>	<b>312,822</b>	<b>386,523</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental of Buildings & Floor Space	153,172	171,553	211,971
55530 Rental of Office Equipment	100,328	112,367	138,841
55550 Rental of Farm Equipment	177,260	198,531	245,305
55580 Student Athlete Per Diem Reimbursement	444,240	497,549	614,772
55590 Other Rental	497,472	557,169	688,438
<b>Total</b>	<b>1,372,472</b>	<b>1,537,169</b>	<b>1,899,327</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repairing & Servicing Buildings & Grounds	7,898,799	8,846,655	11,130,927
55630 Repairing & Servicing Farm Equipment	1,549	1,735	2,144
55640 Repairing & Servicing Vehicles	147,497	165,197	204,117
55650 Repairing & Servicing Office Equipment	3,472	3,889	4,805
55660 Maintenance Contracts - Equipment	940,485	1,053,343	1,301,511
55690 Repairing & Servicing Other Equipment	1,066,695	1,194,698	1,476,169
<b>Total</b>	<b>10,058,497</b>	<b>11,265,517</b>	<b>14,119,673</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
55710 Engineering	216,333	242,293	299,377
55720 Architecture	14,784	16,558	20,459

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
55740 Medical	554,316	620,834	767,102
55760 Legal	3,643	4,080	5,041
55770 Laboratory & Testing	22,682	25,404	31,389
55780 Consultant Expense Reimbursement	26,481	29,659	36,647
55790 Other Professional Fees & Services	2,681,463	3,003,239	3,710,802
<b>Total</b>	<b>3,519,702</b>	<b>3,942,067</b>	<b>4,870,817</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
55810 Insurance & Fidelity Bonds	483,948	542,022	669,722
55820 Dues	57,328	64,207	79,334
55830 Laundry, Dry Cleaning & Towel Service	249,077	278,966	344,690
55840 Subscriptions	82,196	92,060	113,749
55850 Payments to Visiting Athletic Teams	2,104,204	2,356,708	2,911,948
55860 Employee Recruitment Costs	74,681	83,643	103,349
55865 Employee Moving	90,318	101,156	124,988
<b>Total</b>	<b>3,141,752</b>	<b>3,518,762</b>	<b>4,347,780</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
55220 Telephone - Local Service	375,123	420,138	519,123
55230 Telephone - Long Distance	19,936	22,328	27,588
55240 Telephone - Installation & Maintenance	670,761	751,252	928,247
55245 Telephone - Cellular	2,577	2,886	3,566
55247 Internet Charges	138,510	155,131	191,680
55250 Cable Television	176,846	198,068	244,733
55870 Computer Software Acquisitions	265,590	297,461	367,543
55880 Computer Software Maintenance	363,602	407,234	503,178
<b>Total</b>	<b>2,012,945</b>	<b>2,254,498</b>	<b>2,785,658</b>

<b>I. Other (61910xxx-61990xxx)</b>			
55890 Other Contractual Services	3,161,117	3,735,019	4,610,541
55891 Provision for Bad Debts	103,058	115,425	142,619
<b>Total</b>	<b>3,264,175</b>	<b>3,850,444</b>	<b>4,753,160</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>39,566,812</b>	<b>44,509,398</b>	<b>55,511,361</b>
--	-------------------	-------------------	-------------------

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

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Other Special Funds	39,566,812	44,509,398	55,511,361
<b>Total Funds</b>	<b>39,566,812</b>	<b>44,509,398</b>	<b>55,511,361</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56020 Building Construction Supplies	126,777	133,116	159,738
56030 Paints & Preservatives	27,758	29,146	34,975
56042 Hardware, Plumbing & Electrical Supplies	212,946	223,593	268,312
56046 Carpentry & Woodworking Supplies	8,852	9,295	11,154
56050 Custodial Supplies & Cleaning Agents	125,596	131,876	158,251
56090 Other Maintenance Materials	11,689	12,273	14,728
<b>Total</b>	<b>513,618</b>	<b>539,299</b>	<b>647,158</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding & Padding	267,144	280,501	336,601
56120 Printing Duplication & Reproduction	50,589	53,118	63,742
56130 Office Supplies & Materials	256,235	269,047	322,856
<b>Total</b>	<b>573,968</b>	<b>602,666</b>	<b>723,199</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	150,389	157,908	189,490
56220 Lubricating Oils & Greases	17,198	18,058	21,670
56240 Repair & Replacement Parts	198,966	208,914	250,697
56250 Shop Supplies	79,653	83,636	100,363
56290 Other Equipment Repair Parts & Supplies	61,624	64,705	77,646
<b>Total</b>	<b>507,830</b>	<b>533,221</b>	<b>639,866</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
56320 Photographic & Reproduction Supplies	1,065	1,118	1,342
56380 Medical Supplies	29,891	31,386	37,663
56390 Other Professional & Scientific Supplies	108,695	114,130	136,956
<b>Total</b>	<b>139,651</b>	<b>146,634</b>	<b>175,961</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 Small Tools	12,551	13,179	15,815
56420 Radio, Television Supplies & Repair Parts	36,210	38,021	45,625
56430 Clothes and Dry Goods for Persons	1,691,161	1,775,719	2,130,863
56440 Food for Persons	1,317,788	1,383,677	1,660,412
56460 Seeds and Plants	11,093	11,648	13,978
56470 Fertilizer & Chemicals	175,818	184,609	221,531
56480 Expendable Equipment	269,895	283,390	340,068

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
56490 Other Supplies & Materials	9,153,232	9,656,887	11,588,264
<b>Total</b>	<b>12,667,748</b>	<b>13,347,130</b>	<b>16,016,556</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>14,402,815</b>	<b>15,168,950</b>	<b>18,202,740</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	14,402,815	15,168,950	18,202,740
<b>Total Funds</b>	<b>14,402,815</b>	<b>15,168,950</b>	<b>18,202,740</b>

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

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

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Auxiliary (267-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>B. Road Machinery, Farm &amp; Other Equipment (63300100)</b>						
58230 Farm Equipment		26,337		32,131		48,197
<b>Total</b>		<b>26,337</b>		<b>32,131</b>		<b>48,197</b>
<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
58210 Office Equipment		55,488		67,695		101,543
<b>Total</b>		<b>55,488</b>		<b>67,695</b>		<b>101,543</b>
<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
58250 Data Processing Equipment		550,012		671,015		1,006,523
<b>Total</b>		<b>550,012</b>		<b>671,015</b>		<b>1,006,523</b>
<b>F. Other Equipment (63200100)</b>						
58260 Radio & Television Equipment		131,653		160,617		240,926
58270 Scientific Equipment		1,388		1,693		2,540
58290 Other Equipment		897,111		1,088,916		1,633,372
<b>Total</b>		<b>1,030,152</b>		<b>1,251,226</b>		<b>1,876,838</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,661,989</b>		<b>2,022,067</b>		<b>3,033,101</b>
<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		1,661,989		2,022,067		3,033,101
<b>Total Funds</b>		<b>1,661,989</b>		<b>2,022,067</b>		<b>3,033,101</b>

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

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
58220 Vehicles		1	225,843	1	225,843	1	225,843
<b>Total (A)</b>		<b>1</b>	<b>225,843</b>	<b>1</b>	<b>225,843</b>	<b>1</b>	<b>225,843</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>		<b>225,843</b>	<b>225,843</b>	<b>225,843</b>
--	--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	225,843	225,843	225,843
<b>Total Funds</b>	<b>225,843</b>	<b>225,843</b>	<b>225,843</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Auxiliary (267-01)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

University of Mississippi - Auxiliary (267-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
59101 Debt Service	10,814,056	12,681,426	15,181,426
<b>Total</b>	<b>10,814,056</b>	<b>12,681,426</b>	<b>15,181,426</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59247 Other Non-Mandatory Transfers	9,931,103	11,796,391	12,119,805
<b>Total</b>	<b>9,931,103</b>	<b>11,796,391</b>	<b>12,119,805</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>20,745,159</b>	<b>24,477,817</b>	<b>27,301,231</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	20,745,159	24,477,817	27,301,231
<b>Total Funds</b>	<b>20,745,159</b>	<b>24,477,817</b>	<b>27,301,231</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

University of Mississippi - Auxiliary (267-01)

---

Name of Agency

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

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Various	Out of State Travel	University Business	5,791,901	Sales & Services
			<b>Total Out of State Cost</b>	<b>\$ 5,791,901</b>

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi - Auxiliary (267-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
55710 Engineering					
Engineering/Engineering Services					
<i>Comp. Rate: \$216,333 to \$299,377 per year</i>					
		216,333	242,293	299,377	Sales & Services
<b>Total 55710 Engineering</b>		<b>216,333</b>	<b>242,293</b>	<b>299,377</b>	
55720 Architecture					
Architecture/Architecture Services					
<i>Comp. Rate: \$14,784 to \$20,459 per year</i>					
		14,784	16,558	20,459	Sales & Services
<b>Total 55720 Architecture</b>		<b>14,784</b>	<b>16,558</b>	<b>20,459</b>	
55740 Medical					
Medical/Medical Services					
<i>Comp. Rate: \$554,316 to \$767,102 per year</i>					
		554,316	620,834	767,102	Sales & Services
<b>Total 55740 Medical</b>		<b>554,316</b>	<b>620,834</b>	<b>767,102</b>	
55760 Legal					
Legal/Legal Services					
<i>Comp. Rate: \$3,643 to \$5,041 per year</i>					
		3,643	4,080	5,041	Sales & Services
<b>Total 55760 Legal</b>		<b>3,643</b>	<b>4,080</b>	<b>5,041</b>	
55770 Laboratory & Testing					
Laboratory & Testing/Laboratory & Testing Services					
<i>Comp. Rate: \$22,682 to \$31,389 per year</i>					
		22,682	25,404	31,389	Sales & Services
<b>Total 55770 Laboratory &amp; Testing</b>		<b>22,682</b>	<b>25,404</b>	<b>31,389</b>	
55780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Expense Reimbursement					
<i>Comp. Rate: \$26,481 to \$36,647 per year</i>					
		26,481	29,659	36,647	Sales & Services
<b>Total 55780 Consultant Expense Reimbursement</b>		<b>26,481</b>	<b>29,659</b>	<b>36,647</b>	
55790 Other Professional Fees & Services					
Other Professional Fees & Services/Other Services					
<i>Comp. Rate: \$2,681,463 to \$3,710,802 per year</i>					
		2,681,463	3,003,239	3,710,802	Sales & Services
<b>Total 55790 Other Professional Fees &amp; Services</b>		<b>2,681,463</b>	<b>3,003,239</b>	<b>3,710,802</b>	
<b>GRAND TOTAL</b>		<b>3,519,702</b>	<b>3,942,067</b>	<b>4,870,817</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
<b>Work Vehicles</b>					
<b>58220 Vehicles</b>					
2016	Ford	Auxiliary Unit	Maintenance	Replace	225,843
<b>TOTAL</b>					<b>225,843</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>225,843</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

University of Mississippi - Auxiliary (267-01)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

University of Mississippi - Auxiliary (267-01)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: AUXILIARY		
	Core Operations		
		Salaries	1,681,959
		Travel	1,037,031
		Contractual	11,001,963
		Commodities	3,033,790
		Equipment	1,011,034
		Subsidies	2,823,414
		<b>Totals</b>	20,589,191
		Other Special Funds	20,589,191



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

University of Mississippi - Auxiliary (267-01)

Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

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

Schedule A  
Salaries and Wages

Agency: UM - Auxiliary

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	4.25	1,019,070	4.35	1,016,300	4.35	1,049,736
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	208.81	16,993,781	221.35	17,891,056	221.35	18,479,672
1400 - Clerical and Secretarial	70.27	2,057,921	70.52	2,140,703	70.52	2,211,132
1500 - Technical & Paraprofessional	27.20	1,050,314	31.70	1,235,751	31.70	1,276,407
1600 - Skilled Crafts	51.44	1,769,718	52.87	1,859,004	52.87	1,920,165
1700 - Services/Maintenance	85.04	2,405,369	84.83	2,442,073	84.83	2,522,417
1800 - Students	<u>148.83</u>	<u>2,679,018</u>	<u>169.79</u>	<u>3,056,258</u>	<u>169.79</u>	<u>3,156,809</u>
TOTAL	595.84	27,975,191	635.41	29,641,145	635.41	30,616,338
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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					4.00	160,000
1400 - Clerical and Secretarial					2.00	54,000
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					2.00	66,000
1700 - Services/Maintenance					0.00	0
1800 - Students					<u>0.00</u>	<u>0</u>
TOTAL					8.00	280,000
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</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	
GRAND TOTAL Salaries and Wages	595.84	27,975,191	635.41	29,641,145	643.41	30,896,338

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

Schedule A-1  
Fringe Benefits

Agency: UM - Auxiliary

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	3,984,147	4,187,120	4,340,713
3920 - FICA Matching	1,935,158	2,033,744	2,108,346
3930 - Workers' Compensation	177,073	172,802	179,141
3940 - Health Insurance Contribution	1,778,321	1,919,429	1,989,838
3950 - Group Life Insurance	37,944	39,877	41,340
3960 - Leave Accrual	346,558	345,604	358,282
3970 - Unemployment Tax	25,296	21,268	22,048
3980 - Remission of Fees	<u>213,539</u>	<u>319,027</u>	<u>330,729</u>
TOTAL Fringe Benefits for Continuing Employees	8,498,036	9,038,871	9,370,437
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			44,100
3920 - FICA Matching			21,420
3930 - Workers' Compensation			1,820
3940 - Health Insurance Contribution			20,216
3950 - Group Life Insurance			420
3960 - Leave Accrual			3,640
3970 - Unemployment Tax			224
3980 - Remission of Fees			<u>3,360</u>
TOTAL Fringe Benefits for New Positions			95,200
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	8,498,036	9,038,871	9,465,637
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	36,473,227	38,680,016	40,361,975
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	36,473,227	38,680,016	40,361,975

University of Mississippi - Restricted

P.O. Box 1848, University, MS 38677

Dr. Morris H. Stocks, Acting Chancellor

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	46,177,158	48,024,244	48,024,244		
a. Additional Compensation			1,579,998		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>46,177,158</b>	<b>48,024,244</b>	<b>49,604,242</b>	<b>1,579,998</b>	<b>3.29%</b>
2. Travel					
a. Travel & Subsistence (In-State)	615,686	664,941	731,435	66,494	10.00%
b. Travel & Subsistence (Out-Of-State)	5,202,121	5,618,291	6,180,120	561,829	10.00%
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>5,817,807</b>	<b>6,283,232</b>	<b>6,911,555</b>	<b>628,323</b>	<b>10.00%</b>
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	53,543,131	58,092,840	65,063,980	6,971,140	12.00%
b. Communications, Transportation & Utilities	329,901	362,891	406,438	43,547	12.00%
c. Public Information	363,995	400,395	448,442	48,047	12.00%
d. Rents	2,576,152	2,833,767	3,173,819	340,052	12.00%
e. Repairs & Service	1,155,853	1,271,439	1,424,012	152,573	12.00%
f. Fees, Professional & Other Services	7,077,486	7,785,234	8,719,461	934,227	12.00%
g. Other Contractual Services	21,836,050	23,655,853	26,494,554	2,838,701	12.00%
h. Data Processing	1,816,354	1,997,988	2,237,747	239,759	12.00%
i. Other					
<b>Total Contractual Services</b>	<b>88,698,922</b>	<b>96,400,407</b>	<b>107,968,453</b>	<b>11,568,046</b>	<b>12.00%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	85,894	94,483	104,876	10,393	11.00%
b. Printing & Office Supplies & Materials	1,948,224	2,143,047	2,378,783	235,736	11.00%
c. Equipment, Repair Parts, Supplies & Accessories	234,001	257,402	285,716	28,314	11.00%
d. Professional & Scientific Supplies & Materials	1,914,596	2,106,056	2,337,722	231,666	11.00%
e. Other Supplies & Materials	3,676,928	4,044,621	4,588,465	543,844	13.45%
<b>Total Commodities</b>	<b>7,859,643</b>	<b>8,645,609</b>	<b>9,695,562</b>	<b>1,049,953</b>	<b>12.14%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>1,194,879</b>	<b>1,314,367</b>	<b>1,511,522</b>	<b>197,155</b>	<b>15.00%</b>
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	202,586	218,793	242,860	24,067	11.00%
d. IS Equipment (Data Processing & Telecommunications)	1,068,802	1,154,306	1,281,280	126,974	11.00%
e. Equipment - Lease Purchase					
f. Other Equipment	2,017,190	2,178,565	2,418,207	239,642	11.00%
<b>Total Equipment (Schedule D-2)</b>	<b>3,288,578</b>	<b>3,551,664</b>	<b>3,942,347</b>	<b>390,683</b>	<b>11.00%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>250,687</b>	<b>270,742</b>	<b>300,524</b>	<b>29,782</b>	<b>11.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
	<b>46,519,431</b>	<b>50,254,299</b>	<b>56,284,815</b>	<b>6,030,516</b>	<b>12.00%</b>
<b>TOTAL EXPENDITURES</b>	<b>199,807,105</b>	<b>214,744,564</b>	<b>236,219,020</b>	<b>21,474,456</b>	<b>10.00%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	70,681,791	76,336,329	84,733,324	8,396,995	11.00%
Student Fees	50,324,751	54,350,731	60,329,311	5,978,580	11.00%
Contracts & Grants	57,405,505	61,997,945	68,197,739	6,199,794	10.00%
Endowment Income	993,222	993,222	993,222		
Other Income	20,401,836	21,066,337	21,965,424	899,087	4.27%
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>199,807,105</b>	<b>214,744,564</b>	<b>236,219,020</b>	<b>21,474,456</b>	<b>10.00%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	909	943	943	
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Morris H. Stocks  
Official of Board or Commission

Submitted by: Morris H. Stocks

Date: 8/17/2015 3:22 PM

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

Phone Number: 662-915-5019

Title: Acting Chancellor

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	16,335,216	35.38%		17,071,514	35.55%		17,793,389	35.87%	
9. Student Fees	11,630,456	25.19%		12,154,648	25.31%		12,556,617	25.31%	
10. Contracts & Grants	13,266,928	28.73%		13,864,839	28.87%		14,320,993	28.87%	
11. Endowment Income	229,547	0.50%		222,112	0.46%		222,112	0.45%	
12. Other Income	4,715,011	10.21%		4,711,131	9.81%		4,711,131	9.50%	
<b>Total Salaries</b>	<b>46,177,158</b>		<b>23.11%</b>	<b>48,024,244</b>		<b>22.36%</b>	<b>49,604,242</b>		<b>21.00%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	2,058,055	35.38%		2,233,544	35.55%		2,479,223	35.87%	
9. Student Fees	1,465,308	25.19%		1,590,248	25.31%		1,765,180	25.54%	
10. Contracts & Grants	1,671,485	28.73%		1,814,000	28.87%		1,995,400	28.87%	
11. Endowment Income	28,920	0.50%		29,060	0.46%		29,060	0.42%	
12. Other Income	594,039	10.21%		616,380	9.81%		642,692	9.30%	
<b>Total Travel</b>	<b>5,817,807</b>		<b>2.91%</b>	<b>6,283,232</b>		<b>2.93%</b>	<b>6,911,555</b>		<b>2.93%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	31,377,332	35.38%		34,268,127	35.55%		38,729,040	35.87%	
9. Student Fees	22,340,243	25.19%		24,398,365	25.31%		27,582,758	25.55%	
10. Contracts & Grants	25,483,644	28.73%		27,831,280	28.87%		31,171,032	28.87%	
11. Endowment Income	440,922	0.50%		445,852	0.46%		445,852	0.41%	
12. Other Income	9,056,781	10.21%		9,456,783	9.81%		10,039,771	9.30%	
<b>Total Contractual</b>	<b>88,698,922</b>		<b>44.39%</b>	<b>96,400,407</b>		<b>44.89%</b>	<b>107,968,453</b>		<b>45.71%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	2,780,356	35.38%		3,073,315	35.55%		3,477,866	35.87%	
9. Student Fees	1,979,577	25.19%		2,188,152	25.31%		2,476,982	25.55%	
10. Contracts & Grants	2,258,115	28.73%		2,496,031	28.87%		2,799,157	28.87%	
11. Endowment Income	39,070	0.50%		39,986	0.46%		39,986	0.41%	
12. Other Income	802,525	10.21%		848,125	9.81%		901,571	9.30%	
<b>Total Commodities</b>	<b>7,859,643</b>		<b>3.93%</b>	<b>8,645,609</b>		<b>4.03%</b>	<b>9,695,562</b>		<b>4.10%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	422,689	35.38%		467,227	35.55%		542,194	35.87%	
9. Student Fees	300,949	25.19%		332,658	25.31%		386,312	25.56%	
10. Contracts & Grants	343,295	28.73%		379,464	28.87%		436,384	28.87%	
11. Endowment Income	5,940	0.50%		6,079	0.46%		6,079	0.40%	
12. Other Income	122,006	10.21%		128,939	9.81%		140,553	9.30%	
<b>Total Capital Other Than Equipment</b>	<b>1,194,879</b>		<b>0.60%</b>	<b>1,314,367</b>		<b>0.61%</b>	<b>1,511,522</b>		<b>0.64%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,163,337	35.38%		1,262,535	35.55%		1,414,147	35.87%	
9. Student Fees	828,281	25.19%		898,905	25.31%		1,007,008	25.54%	
10. Contracts & Grants	944,825	28.73%		1,025,383	28.87%		1,138,175	28.87%	
11. Endowment Income	16,348	0.50%		16,426	0.46%		16,426	0.42%	
12. Other Income	335,787	10.21%		348,415	9.81%		366,591	9.30%	
<b>Total Capital Equipment</b>	<b>3,288,578</b>		<b>1.65%</b>	<b>3,551,664</b>		<b>1.65%</b>	<b>3,942,347</b>		<b>1.67%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	88,680	35.37%		96,243	35.55%		107,800	35.87%	
9. Student Fees	63,140	25.19%		68,523	25.31%		76,764	25.54%	
10. Contracts & Grants	72,024	28.73%		78,165	28.87%		86,763	28.87%	
11. Endowment Income	1,246	0.50%		1,252	0.46%		1,252	0.42%	
12. Other Income	25,597	10.21%		26,559	9.81%		27,945	9.30%	
<b>Total Vehicles</b>	<b>250,687</b>		<b>0.13%</b>	<b>270,742</b>		<b>0.13%</b>	<b>300,524</b>		<b>0.13%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Student Fees									
10. Contracts & Grants									
11. Endowment Income									
12. Other Income									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : University of Mississippi - Restricted

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	16,456,126	35.37%		17,863,824	35.55%		20,189,665	35.87%	
9. Student Fees	11,716,797	25.19%		12,719,232	25.31%		14,477,690	25.72%	
10. Contracts & Grants	13,365,189	28.73%		14,508,783	28.87%		16,249,835	28.87%	
11. Endowment Income	231,229	0.50%		232,455	0.46%		232,455	0.41%	
12. Other Income	4,750,090	10.21%		4,930,005	9.81%		5,135,170	9.12%	
<b>Total Subsidies</b>	<b>46,519,431</b>		<b>23.28%</b>	<b>50,254,299</b>		<b>23.40%</b>	<b>56,284,815</b>		<b>23.83%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	70,681,791	35.38%		76,336,329	35.55%		84,733,324	35.87%	
9. Student Fees	50,324,751	25.19%		54,350,731	25.31%		60,329,311	25.54%	
10. Contracts & Grants	57,405,505	28.73%		61,997,945	28.87%		68,197,739	28.87%	
11. Endowment Income	993,222	0.50%		993,222	0.46%		993,222	0.42%	
12. Other Income	20,401,836	10.21%		21,066,337	9.81%		21,965,424	9.30%	
<b>TOTAL</b>	<b>199,807,105</b>		<b>100.00%</b>	<b>214,744,564</b>		<b>100.00%</b>	<b>236,219,020</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

University of Mississippi - Restricted (267-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>State Support Special Fund TOTAL</b>				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
NSF (.)	.			2,415,881	2,609,151	2,896,158
USDA (.)	.			10,980,347	11,858,775	13,163,240
US Department of Education (.)	.			27,690,054	29,905,258	33,194,836
SBA (.)	.			1,191,575	1,286,901	1,428,460
US Department of International Development (.)	.			616,785	666,128	739,402
NASA (.)	.			1,554,232	1,678,571	1,863,214
US Department of Energy (.)	.			796,686	860,421	955,067
US Department of Health & Human Services (.)	.			7,210,892	7,787,763	8,644,417
US Department of Defense (.)	.			6,968,851	7,526,359	8,354,258
US Department of Commerce (.)	.			1,836,020	1,982,902	2,201,021
Other Federal Agencies (.)	.			9,420,468	10,174,100	11,293,251
<b>Federal Fund TOTAL</b>				<b>70,681,791</b>	<b>76,336,329</b>	<b>84,733,324</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Student Fees (.)	.	50,324,751	54,350,731	60,329,311
State Contracts & Grants (.)	.	18,710,279	20,207,101	22,227,811
Private Contracts & Grants (.)	.	38,695,226	41,790,844	45,969,928
Endowment Income (.)	.	993,222	993,222	993,222
Sales & Services (.)	.	7,811,337	8,436,244	9,279,868
Miscellaneous Income (.)	.	12,590,499	12,630,093	12,685,556
<b>Other Special Fund TOTAL</b>		<b>129,125,314</b>	<b>138,408,235</b>	<b>151,485,696</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>199,807,105</b>	<b>214,744,564</b>	<b>236,219,020</b>
---------------------------------	--------------------	--------------------	--------------------

<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

**SPECIAL FUNDS DETAIL**

University of Mississippi - Restricted (267-02)

---

Name of Agency

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

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

University of Mississippi - Restricted (267-02)

---

Name of Agency

**FEDERAL FUNDS**

x

**OTHER SPECIAL FUNDS**

x

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2015 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,335,216	29,841,942	46,177,158
Travel			2,058,055	3,759,752	5,817,807
Contractual Services			31,377,332	57,321,590	88,698,922
Commodities			2,780,356	5,079,287	7,859,643
Other Than Equipment			422,689	772,190	1,194,879
Equipment			1,163,337	2,125,241	3,288,578
Vehicles			88,680	162,007	250,687
Wireless Communication Devices					
Subsidies, Loans & Grants			16,456,126	30,063,305	46,519,431
<b>Total</b>			<b>70,681,791</b>	<b>129,125,314</b>	<b>199,807,105</b>
No. of Positions (FTE)			321.53	587.27	908.80

	<b>FY 2016 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			17,071,514	30,952,730	48,024,244
Travel			2,233,544	4,049,688	6,283,232
Contractual Services			34,268,127	62,132,280	96,400,407
Commodities			3,073,315	5,572,294	8,645,609
Other Than Equipment			467,227	847,140	1,314,367
Equipment			1,262,535	2,289,129	3,551,664
Vehicles			96,243	174,499	270,742
Wireless Communication Devices					
Subsidies, Loans & Grants			17,863,824	32,390,475	50,254,299
<b>Total</b>			<b>76,336,329</b>	<b>138,408,235</b>	<b>214,744,564</b>
No. of Positions (FTE)			334.92	607.18	942.10

	<b>FY 2017 Increase/Decrease for Continuation</b>				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe			721,875	858,123	1,579,998
Travel			245,679	382,644	628,323
Contractual Services			4,460,913	7,107,133	11,568,046
Commodities			404,551	645,402	1,049,953
Other Than Equipment			74,967	122,188	197,155
Equipment			151,612	239,071	390,683
Vehicles			11,557	18,225	29,782
Wireless Communication Devices					
Subsidies, Loans & Grants			2,325,841	3,704,675	6,030,516
<b>Total</b>			<b>8,396,995</b>	<b>13,077,461</b>	<b>21,474,456</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

University of Mississippi - Restricted (267-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 New Activities</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			17,793,389	31,810,853	49,604,242
Travel			2,479,223	4,432,332	6,911,555
Contractual Services			38,729,040	69,239,413	107,968,453
Commodities			3,477,866	6,217,696	9,695,562
Other Than Equipment			542,194	969,328	1,511,522
Equipment			1,414,147	2,528,200	3,942,347
Vehicles			107,800	192,724	300,524
Wireless Communication Devices					
Subsidies, Loans & Grants			20,189,665	36,095,150	56,284,815
<b>Total</b>			<b>84,733,324</b>	<b>151,485,696</b>	<b>236,219,020</b>
No. of Positions (FTE)			334.92	607.18	942.10

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

University of Mississippi - Restricted (267-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESTRICTED			84,733,324	151,485,696	236,219,020
	Summary of All Programs			84,733,324	151,485,696	236,219,020

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

University of Mississippi - Restricted (267-02)

RESTRICTED

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,335,216	29,841,942	46,177,158
Travel			2,058,055	3,759,752	5,817,807
Contractual Services			31,377,332	57,321,590	88,698,922
Commodities			2,780,356	5,079,287	7,859,643
Other Than Equipment			422,689	772,190	1,194,879
Equipment			1,163,337	2,125,241	3,288,578
Vehicles			88,680	162,007	250,687
Wireless Communication Devices					
Subsidies, Loans & Grants			16,456,126	30,063,305	46,519,431
<b>Total</b>			<b>70,681,791</b>	<b>129,125,314</b>	<b>199,807,105</b>
No. of Positions (FTE)			321.53	587.27	908.80

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			17,071,514	30,952,730	48,024,244
Travel			2,233,544	4,049,688	6,283,232
Contractual Services			34,268,127	62,132,280	96,400,407
Commodities			3,073,315	5,572,294	8,645,609
Other Than Equipment			467,227	847,140	1,314,367
Equipment			1,262,535	2,289,129	3,551,664
Vehicles			96,243	174,499	270,742
Wireless Communication Devices					
Subsidies, Loans & Grants			17,863,824	32,390,475	50,254,299
<b>Total</b>			<b>76,336,329</b>	<b>138,408,235</b>	<b>214,744,564</b>
No. of Positions (FTE)			334.92	607.18	942.10

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe			721,875	858,123	1,579,998
Travel			245,679	382,644	628,323
Contractual Services			4,460,913	7,107,133	11,568,046
Commodities			404,551	645,402	1,049,953
Other Than Equipment			74,967	122,188	197,155
Equipment			151,612	239,071	390,683
Vehicles			11,557	18,225	29,782
Wireless Communication Devices					
Subsidies, Loans & Grants			2,325,841	3,704,675	6,030,516
<b>Total</b>			<b>8,396,995</b>	<b>13,077,461</b>	<b>21,474,456</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
RESTRICTED

University of Mississippi - Restricted (267-02)

Name of Agency	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			17,793,389	31,810,853	49,604,242
Travel			2,479,223	4,432,332	6,911,555
Contractual Services			38,729,040	69,239,413	107,968,453
Commodities			3,477,866	6,217,696	9,695,562
Other Than Equipment			542,194	969,328	1,511,522
Equipment			1,414,147	2,528,200	3,942,347
Vehicles			107,800	192,724	300,524
Wireless Communication Devices					
Subsidies, Loans & Grants			20,189,665	36,095,150	56,284,815
<b>Total</b>			<b>84,733,324</b>	<b>151,485,696</b>	<b>236,219,020</b>
No. of Positions (FTE)			334.92	607.18	942.10

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**PROGRAM DECISION UNITS**

University of Mississippi - Restricted

1 - RESTRICTED

Name of Agency							Program Name
	A	B	C	D	E	F	
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Core Operations	Total Funding Change	FY 2017 Total Request	
<b>SALARIES</b>	48,024,244			1,579,998	1,579,998	49,604,242	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	17,071,514			721,875	721,875	17,793,389	
OTHER	30,952,730			858,123	858,123	31,810,853	
<b>TRAVEL</b>	6,283,232			628,323	628,323	6,911,555	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,233,544			245,679	245,679	2,479,223	
OTHER	4,049,688			382,644	382,644	4,432,332	
<b>CONTRACTUAL</b>	96,400,407			11,568,046	11,568,046	107,968,453	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	34,268,127			4,460,913	4,460,913	38,729,040	
OTHER	62,132,280			7,107,133	7,107,133	69,239,413	
<b>COMMODITIES</b>	8,645,609			1,049,953	1,049,953	9,695,562	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,073,315			404,551	404,551	3,477,866	
OTHER	5,572,294			645,402	645,402	6,217,696	
<b>CAPTITAL-OTE</b>	1,314,367			197,155	197,155	1,511,522	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	467,227			74,967	74,967	542,194	
OTHER	847,140			122,188	122,188	969,328	
<b>EQUIPMENT</b>	3,551,664			390,683	390,683	3,942,347	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,262,535			151,612	151,612	1,414,147	
OTHER	2,289,129			239,071	239,071	2,528,200	
<b>VEHICLES</b>	270,742			29,782	29,782	300,524	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	96,243			11,557	11,557	107,800	
OTHER	174,499			18,225	18,225	192,724	
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	50,254,299			6,030,516	6,030,516	56,284,815	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	17,863,824			2,325,841	2,325,841	20,189,665	
OTHER	32,390,475			3,704,675	3,704,675	36,095,150	
<b>TOTAL</b>	214,744,564			21,474,456	21,474,456	236,219,020	

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	76,336,329			8,396,995	8,396,995	84,733,324	
OTHER SP. FUNDS	138,408,235			13,077,461	13,077,461	151,485,696	
<b>TOTAL</b>	214,744,564			21,474,456	21,474,456	236,219,020	

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	334.92					334.92	
OTHER SP. FTE	607.18					607.18	
<b>TOTAL</b>	942.10					942.10	

**PRIORITY LEVEL :**

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

**PROGRAM NARRATIVE**

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

University of Mississippi - Restricted

1 - RESTRICTED

Name of Agency

Program Name

I. Program Description:

X

II. Program Objective:

X

III. Current program activities as supported by the funding in Columns 6-15 (FY 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Core Operations:

x

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

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

University of Mississippi - Restricted (267-02)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) RESTRICTED				
General				
State Support Special				
Federal	76,336,329		76,336,329	
Other Special	138,408,235		138,408,235	
<b>TOTAL</b>	<b>214,744,564</b>		<b>214,744,564</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	76,336,329		76,336,329	
Other Special	138,408,235		138,408,235	
<b>TOTAL</b>	<b>214,744,564</b>		<b>214,744,564</b>	

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

University of Mississippi - Restricted (267-02)  
Name of Agency

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

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

B. Estimated number of meetings FY 2016:

12 (Twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
55130 Scholarships	48,025,318	52,023,245	58,266,034
55138 Tuition	5,470,825	6,017,908	6,740,057
55160 Professional Development Fee	46,988	51,687	57,889
<b>Total</b>	<b>53,543,131</b>	<b>58,092,840</b>	<b>65,063,980</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
55210 Postage	119,625	131,588	147,379
55260 Shipping Costs	156,504	172,154	192,812
55310 Electricity	39,332	43,265	48,457
55320 Gas	8,760	9,636	10,792
55330 Water and Sewage	4,593	5,052	5,658
55350 Sanitation	1,087	1,196	1,340
<b>Total</b>	<b>329,901</b>	<b>362,891</b>	<b>406,438</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
55410 Advertising	256,866	282,553	316,459
55420 Publicity and Public Information	107,129	117,842	131,983
<b>Total</b>	<b>363,995</b>	<b>400,395</b>	<b>448,442</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
55510 Rental of Buildings & Floor Space	2,219,272	2,441,199	2,734,143
55520 Rental of Land	3,600	3,960	4,435
55530 Rental of Office Equipment	125,000	137,500	154,000
55540 Rental of EDP & Computer Equipment	1,159	1,275	1,428
55550 Rental of Farm Equipment	166	183	205
55580 Student Athlete per diem reimbursement	124	136	152
55590 Other Rental	226,831	249,514	279,456
<b>Total</b>	<b>2,576,152</b>	<b>2,833,767</b>	<b>3,173,819</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
55620 Repairing & Servicing Buildings	810,807	891,888	998,915
55640 Repairing & Servicing Vehicles	30,220	33,242	37,231
55650 Repairing & Servicing Office Equipment	5,704	6,274	7,027
55660 Maintenance Contracts for Equipment	230,657	253,723	284,170
55690 Repairing & Servicing Other Equipment	78,465	86,312	96,669
<b>Total</b>	<b>1,155,853</b>	<b>1,271,439</b>	<b>1,424,012</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

**F. Fees, Professional & Other Services (61600xxx-61690xxx)**

55710 Engineering	28,282	31,110	34,843
55720 Architecture	9,904	10,894	12,201
55740 Medical	98,212	108,033	120,997
55750 Instructional Services	19,113	21,024	23,547
55760 Legal Services	272,715	299,987	335,985
55770 Laboratory & Testing Fees	120,027	132,030	147,874
55780 Consultant Expense Reimbursement	1,214,064	1,335,470	1,495,726
55790 Other Professional Fees and Services	5,315,169	5,846,686	6,548,288
<b>Total</b>	<b>7,077,486</b>	<b>7,785,234</b>	<b>8,719,461</b>

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

55810 Insurance & Fidelity Bonds	1,746,630	1,921,293	2,151,848
55820 Dues	314,463	345,909	387,418
55830 Laundry, Dry Cleaning & Towel Service	12,039	13,243	14,832
55840 Subscriptions	127,456	140,202	157,026
55850 Payments to Visiting Athletic Teams	18,582	20,440	22,893
55860 Employee Recruitment Costs	87,779	96,557	108,144
55865 Employee Moving	160,677	176,745	197,954
55890 Other Contractual Services	18,190,173	19,645,387	22,002,833
55891 Provision for Bad Debt	1,167,176	1,283,894	1,437,961
55895 Accreditation & Review	11,075	12,183	13,645
<b>Total</b>	<b>21,836,050</b>	<b>23,655,853</b>	<b>26,494,554</b>

**H. Information Technology (61800xxx-61890xxx)**

55220 Telephone - Local Service	215,917	237,509	266,010
55230 Telephone - Installation & Maintenance	95,147	104,662	117,221
55230 Telephone - Long Distance	25,061	27,567	30,875
55245 Telephone - Cellular	11,474	12,621	14,136
55246 Cable TV	17,463	19,209	21,514
55255 Federal & State Tax	186,523	205,175	229,796
55870 Computer Software Maintenance	1,031,906	1,135,096	1,271,308
55880 Computer Software Acquisitions	232,863	256,149	286,887
<b>Total</b>	<b>1,816,354</b>	<b>1,997,988</b>	<b>2,237,747</b>

**Grand Total**

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

<b>88,698,922</b>	<b>96,400,407</b>	<b>107,968,453</b>
-------------------	-------------------	--------------------

**Funding Summary:**

--	--	--

**SCHEDULE B  
CONTRACTUAL SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
General Funds			
State Support Special Funds			
Federal Funds	31,377,332	34,268,127	38,729,040
Other Special Funds	57,321,590	62,132,280	69,239,413
<b>Total Funds</b>	<b>88,698,922</b>	<b>96,400,407</b>	<b>107,968,453</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
56020 Building Construction Supplies	85,894	94,483	104,876
<b>Total</b>	<b>85,894</b>	<b>94,483</b>	<b>104,876</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
56110 Printing, Binding & Padding	762,470	838,717	930,976
56120 Printing Duplication & Reproduction	71,526	78,679	87,334
56130 Office Supplies & Materials	214,701	236,171	262,150
56140 Purchased Instructional Materials	898,950	988,845	1,097,618
56150 Promotional Materials for Athletics	577	635	705
<b>Total</b>	<b>1,948,224</b>	<b>2,143,047</b>	<b>2,378,783</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
56210 Fuels	113,778	125,156	138,923
56220 Lubricating Oils & Greases	108,655	119,521	132,668
56290 Other Equipment Repair Parts & Supplies	11,568	12,725	14,125
<b>Total</b>	<b>234,001</b>	<b>257,402</b>	<b>285,716</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
53610 Lab & Testing Supplies	1,110,446	1,221,491	1,355,855
56320 Photographic & Reproduction Supplies	23,716	26,088	28,958
56380 Medical Supplies	675,000	742,500	824,175
56390 Other Professional & Scientific Supplies	105,434	115,977	128,734
<b>Total</b>	<b>1,914,596</b>	<b>2,106,056</b>	<b>2,337,722</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
56410 Small Tools	2,884	3,172	3,521
56420 Radio, Television Supplies & Repair Parts	210	231	256
56430 Clothes & Dry Goods for Persons	304,702	335,172	372,041
56440 Food for Persons	1,865,297	2,051,827	2,277,528
56450 Food for Animals	4,906	5,397	5,991
56470 Fertilizer & Chemicals	2,218	2,440	2,708
56480 Expendable Equipment	180,912	199,003	220,893
56490 Other Supplies & Materials	1,315,799	1,447,379	1,705,527
<b>Total</b>	<b>3,676,928</b>	<b>4,044,621</b>	<b>4,588,465</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>7,859,643</b>	<b>8,645,609</b>	<b>9,695,562</b>

**SCHEDULE C  
COMMODITIES**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	2,780,356	3,073,315	3,477,866
Other Special Funds	5,079,287	5,572,294	6,217,696
<b>Total Funds</b>	<b>7,859,643</b>	<b>8,645,609</b>	<b>9,695,562</b>

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

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
-----------------------------	--	---	--

<b>C. Infrastructure &amp; Other (63100100)</b>			
58160 Library Books	382,538	420,792	483,911
58170 Periodicals	812,133	893,346	1,027,348
58189 Audio-Visual Materials	208	229	263
<b>Total</b>	<b>1,194,879</b>	<b>1,314,367</b>	<b>1,511,522</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>1194879</b>	<b>1314367</b>	<b>1511522</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	422,689	467,227	542,194
Other Special Funds	772,190	847,140	969,328
<b>Total Funds</b>	<b>1,194,879</b>	<b>1,314,367</b>	<b>1,511,522</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

University of Mississippi - Restricted (267-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
58210 Office Machines, Furniture & Fixtures		202,586		218,793		242,860
<b>Total</b>		<b>202,586</b>		<b>218,793</b>		<b>242,860</b>
<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
58250 Data Processing Equipment		1,068,802		1,154,306		1,281,280
<b>Total</b>		<b>1,068,802</b>		<b>1,154,306</b>		<b>1,281,280</b>
<b>F. Other Equipment (63200100)</b>						
58240 Medical Equipment		55,034		59,437		65,975
58270 Scientific Equipment		1,037,012		1,119,973		1,243,170
58260 Radio & Television Equipment		13,639		14,730		16,350
58290 Other Equipment		911,505		984,425		1,092,712
<b>Total</b>		<b>2,017,190</b>		<b>2,178,565</b>		<b>2,418,207</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,288,578</b>		<b>3,551,664</b>		<b>3,942,347</b>
<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		1,163,337		1,262,535		1,414,147
Other Special Funds		2,125,241		2,289,129		2,528,200
<b>Total Funds</b>		<b>3,288,578</b>		<b>3,551,664</b>		<b>3,942,347</b>

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

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300100)</b>							
58220 Vehicles	1	1	250,687	1	270,742	1	300,524
<b>Total (A)</b>	<b>1</b>	<b>1</b>	<b>250,687</b>	<b>1</b>	<b>270,742</b>	<b>1</b>	<b>300,524</b>

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>	<b>250,687</b>	<b>270,742</b>	<b>300,524</b>
--	----------------	----------------	----------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	88,680	96,243	107,800
Other Special Funds	162,007	174,499	192,724
<b>Total Funds</b>	<b>250,687</b>	<b>270,742</b>	<b>300,524</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

University of Mississippi - Restricted (267-02)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

University of Mississippi - Restricted (267-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
59101 Debt Service	593,248	652,573	730,882
<b>Total</b>	<b>593,248</b>	<b>652,573</b>	<b>730,882</b>
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
59100 Matching Grants & Contracts	72,433	79,676	89,237
59247 Other Non-Mandatory Transfers	45,853,750	49,522,050	55,464,696
<b>Total</b>	<b>45,926,183</b>	<b>49,601,726</b>	<b>55,553,933</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>46,519,431</b>	<b>50,254,299</b>	<b>56,284,815</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	16,456,126	17,863,824	20,189,665
Other Special Funds	30,063,305	32,390,475	36,095,150
<b>Total Funds</b>	<b>46,519,431</b>	<b>50,254,299</b>	<b>56,284,815</b>

**NARRATIVE**  
**2017 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

---

Name of Agency

x

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2017**

University of Mississippi - Restricted (267-02)

---

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2015 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Out of State Travel	United States	conference, research	5,202,121	
		<b>Total Out of State Cost</b>	<b>\$ 5,202,121</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
55710 Engineering					
Engineering/Engineering					
<i>Comp. Rate: \$28,282 to \$34,843 per year</i>		28,282	31,110	34,843	Federal/Student/Other
<b>Total 55710 Engineering</b>		<b>28,282</b>	<b>31,110</b>	<b>34,843</b>	
55720 Architecture					
Architecture/Architecture					
<i>Comp. Rate: \$9,904 to \$12,201 per year</i>		9,904	10,894	12,201	Federal/Student/Other
<b>Total 55720 Architecture</b>		<b>9,904</b>	<b>10,894</b>	<b>12,201</b>	
55740 Medical					
Medical/Medical					
<i>Comp. Rate: \$98,212 to \$120,997 per year</i>		98,212	108,033	120,997	Federal/Student/Other
<b>Total 55740 Medical</b>		<b>98,212</b>	<b>108,033</b>	<b>120,997</b>	
55750 Instructional Services					
Instructional Services/Instructional Services					
<i>Comp. Rate: \$19,113 to \$23,547 per year</i>		19,113	21,024	23,547	Federal/Student/Other
<b>Total 55750 Instructional Services</b>		<b>19,113</b>	<b>21,024</b>	<b>23,547</b>	
55760 Legal Services					
Legal Services/Legal Services					
<i>Comp. Rate: \$272,715 to \$335,985 per year</i>		272,715	299,987	335,985	Federal/Student/Other
<b>Total 55760 Legal Services</b>		<b>272,715</b>	<b>299,987</b>	<b>335,985</b>	
55770 Laboratory & Testing Fees					
Laboratory & Testing Fees/Laboratory & Testing Fees					
<i>Comp. Rate: \$120,027 to \$147,874 per year</i>		120,027	132,030	147,874	Federal/Student/Other
<b>Total 55770 Laboratory &amp; Testing Fees</b>		<b>120,027</b>	<b>132,030</b>	<b>147,874</b>	
55780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant Expense					
<i>Comp. Rate: \$1,214,064 to \$1,495,726 per year</i>		1,214,064	1,335,470	1,495,726	Federal/Student/Other
<b>Total 55780 Consultant Expense Reimbursement</b>		<b>1,214,064</b>	<b>1,335,470</b>	<b>1,495,726</b>	
55790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Fees and					

**FEES, PROFESSIONAL AND OTHER SERVICES**

University of Mississippi - Restricted (267-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
<i>Comp. Rate: \$5,315,169 to \$6,548,288 per year</i>		5,315,169	5,846,686	6,548,288	Federal/Student/Other
<b>Total 55790 Other Professional Fees and Services</b>		<b>5,315,169</b>	<b>5,846,686</b>	<b>6,548,288</b>	
<b>GRAND TOTAL</b>		<b>7,077,486</b>	<b>7,785,234</b>	<b>8,719,461</b>	

**VEHICLE PURCHASE DETAILS**

University of Mississippi - Restricted (267-02)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2017 Req. Cost</b>
<b>Work Vehicles</b>					
<b>58220 Vehicles</b>					
2016	Vehicle	Department	maintenance	Replace	300,524
<b>TOTAL</b>					<b>300,524</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>300,524</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

University of Mississippi - Restricted (267-02)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

University of Mississippi - Restricted (267-02)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

University of Mississippi - Restricted (267-02)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: RESTRICTED		
	Core Operations		
		Salaries	1,579,998
		Travel	628,323
		Contractual	11,568,046
		Commodities	1,049,953
		OTE	197,155
		Equipment	390,683
		Vehicles	29,782
		Subsidies	6,030,516
		<b>Totals</b>	21,474,456
		Federal Funds	8,396,995
		Other Special Funds	13,077,461



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

University of Mississippi - Restricted (267-02)

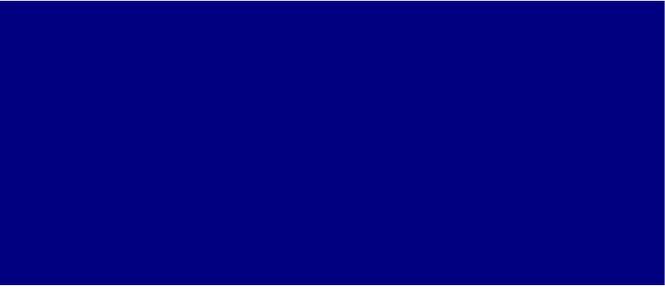
Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

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

Schedule A  
Salaries and Wages

Agency: Current Restricted Funds (267-02)

	Actual Expenses		Estimated Expenses		Continuation Required for	
	FY Ending		FY Ending		FY Ending	
	6/30/2015		6/30/2016		6/30/2017	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	9.14	1,385,117	12.16	1,840,760	12.16	1,840,760
1200 - Faculty						
9 month	41.72	3,252,779	24.56	2,060,020	24.56	2,060,020
12 month	67.08	6,754,467	36.92	3,951,244	36.92	3,951,244
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	108.80	10,007,246	61.48	6,011,264	61.48	6,011,264
1300 - Professional Non-faculty	254.73	14,752,300	335.26	19,691,188	335.26	19,691,188
1400 - Clerical and Secretarial	55.33	1,658,843	56.70	1,813,478	56.70	1,813,478
1500 - Technical & Paraprofessional	5.07	244,663	5.06	225,586	5.06	225,586
1600 - Skilled Crafts	3.82	176,391	3.37	208,016	3.37	208,016
1700 - Services/Maintenance	12.61	328,319	8.77	235,401	8.77	235,401
1800 - Students	<u>459.30</u>	<u>8,267,468</u>	<u>459.30</u>	<u>8,267,468</u>	<u>459.30</u>	<u>8,267,468</u>
TOTAL	908.80	36,820,347	942.10	38,293,161	942.10	38,293,161
<b>NEW POSITIONS REQUIRED FOR FY 2017:</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 2017:</b>					Dollars	
1100 - Exec, Admin & Managerial					77,236	
1200 - Faculty					86,436	
9 month					165,790	
12 month					0	
Other					826,221	
1300 - Professional Non-faculty					76,092	
1400 - Clerical and Secretarial	9,465					
1500 - Technical & Paraprofessional	8,728					
1600 - Skilled Crafts	9,877					
1700 - Services/Maintenance	<u>0</u>					
1800 - Students	1,259,845					
TOTAL						
GRAND TOTAL Salaries and Wages	908.80	36,820,347	942.10	38,293,161	942.10	39,553,006

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

Schedule A-1  
Fringe Benefits

Agency: Current Restricted Funds (267-02)

	Actual Expenses FY Ending 6/30/2015	Estimated Expenses FY Ending 6/30/2016	Continuation Required for FY Ending 6/30/2017
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	4,366,512	4,507,781	4,507,781
3920 - FICA Matching	2,120,877	2,189,494	2,189,494
3930 - Workers' Compensation	194,067	186,035	186,035
3940 - Health Insurance Contribution	1,948,989	2,066,424	2,066,424
3950 - Group Life Insurance	41,586	42,931	42,931
3960 - Leave Accrual	379,817	372,071	372,071
3970 - Unemployment Tax	27,724	22,897	22,897
3980 - Remission of Fees	<u>277,239</u>	<u>343,450</u>	<u>343,450</u>
TOTAL Fringe Benefits for Continuing Employees	9,356,811	9,731,083	9,731,083
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Leave Accrual			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2017:</b>			
3910 - Employees' Retirement Matching			148,306
3920 - FICA Matching			72,034
3930 - Workers' Compensation			6,121
3940 - Health Insurance Contribution			67,985
3950 - Group Life Insurance			1,412
3960 - Leave Accrual			12,241
3970 - Unemployment Tax			753
3980 - Remission of Fees			<u>11,301</u>
TOTAL Fringe Benefits for Promotions, etc.			320,153
GRAND TOTAL Fringe Benefits	9,356,811	9,731,083	10,051,236
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	46,177,158	48,024,244	49,604,242
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	46,177,158	48,024,244	49,604,242