

JACKSON STATE UNIVERSITY - ON CAMPUS 1400 J.R. LYNCH STREET  
AGENCY ADDRESS

DR. LESLIE BURL McLEMORE  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	61,839,532	66,296,054	67,795,689		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>61,839,532</b>	<b>66,296,054</b>	<b>67,795,689</b>	<b>1,499,635</b>	<b>2.26%</b>
2. Travel					
a. Travel & Subsistence (In-State)	631,565	1,032,704	1,032,704		
b. Travel & Subsistence (Out-of-State)	269,208				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>900,773</b>	<b>1,032,704</b>	<b>1,032,704</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	10,300,555	6,796,846	6,796,846		
b. Communications, Transportation & Utilities	3,038,212	1,748,441	1,748,441		
c. Public Information	136,604	288,621	288,621		
d. Rents	2,657,863	3,305,661	3,305,661		
e. Repairs & Service	681,070	3,500,522	3,500,522		
f. Fees, Professional & Other Services	3,172,306	6,943,798	6,943,798		
g. Other Contractual Services	2,398,487	2,821,728	2,821,728		
h. Data Processing	639,244	586,419	586,419		
i. Other					
<b>Total Contractual Services</b>	<b>23,024,341</b>	<b>25,992,036</b>	<b>25,992,036</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	208,217	991,303	991,303		
b. Printing & Office Supplies & Materials	758,885	920,821	920,821		
c. Equipment, Repair Parts, Supplies & Accessories	67,317	38,234	38,234		
d. Professional & Scientific Supplies & Materials	79,712	236,080	236,080		
e. Other Supplies & Materials	235,997	315,454	315,454		
<b>Total Commodities</b>	<b>1,350,128</b>	<b>2,501,892</b>	<b>2,501,892</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>554,460</b>	<b>218,185</b>	<b>218,185</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	75,186	222,399	222,399		
d. IS Equipment (Data Processing & Telecommunications)	291,789	15,990	15,990		
e. Equipment - Lease Purchase					
f. Other Equipment	161,075	808,116	808,116		
<b>Total Equipment (Schedule D-2)</b>	<b>528,050</b>	<b>1,046,505</b>	<b>1,046,505</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,042,992</b>	<b>1,665,463</b>	<b>1,665,463</b>		
<b>TOTAL EXPENDITURES</b>	<b>89,240,276</b>	<b>98,752,839</b>	<b>100,252,474</b>	<b>1,499,635</b>	<b>1.51%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	38,603,100	42,449,958	43,949,593	1,499,635	3.53%
State Support Special Funds	9,247,463	5,394,167	5,394,167		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	35,283,055	46,727,057	46,727,057		
Other	6,106,658	4,181,657	4,181,657		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>89,240,276</b>	<b>98,752,839</b>	<b>100,252,474</b>	<b>1,499,635</b>	<b>1.51%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 1,014	966	966		
	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: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MRS. TAMMIKO HARRISON /  
 Phone Number: 601-979-2346

Submitted by: MR. MICHEAL THOMAS  
 Name  
 Title: INTERIM VP, BUSINESS & FINANCE  
 Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	27,184,998	43.96%		29,032,190	43.79%		30,531,825	45.03%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,168,739	5.12%		3,689,155	5.56%		3,689,155	5.44%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	3,343,491	5.40%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	24,112,472	38.99%		30,818,328	46.48%		30,818,328	45.45%	
12. Other	4,029,832	6.51%		2,756,381	4.15%		2,756,381	4.06%	
<b>Total Salaries</b>	<b>61,839,532</b>		<b>69.29%</b>	<b>66,296,054</b>		<b>67.13%</b>	<b>67,795,689</b>		<b>67.62%</b>
1. General State Support Special (Specify)	396,846	44.05%		453,945	43.95%		453,945	43.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	46,259	5.13%		57,684	5.58%		57,684	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	48,808	5.41%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	351,994	39.07%		481,877	46.66%		481,877	46.66%	
12. Other	56,866	6.31%		39,198	3.79%		39,198	3.79%	
<b>Total Travel</b>	<b>900,773</b>		<b>1.00%</b>	<b>1,032,704</b>		<b>1.04%</b>	<b>1,032,704</b>		<b>1.03%</b>
1. General State Support Special (Specify)	9,949,522	43.21%		11,308,142	43.50%		11,308,142	43.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,159,734	5.03%		1,436,940	5.52%		1,436,940	5.52%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,223,694	5.31%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	8,824,995	38.32%		12,003,847	46.18%		12,003,847	46.18%	
12. Other	1,866,396	8.10%		1,243,107	4.78%		1,243,107	4.78%	
<b>Total Contractual</b>	<b>23,024,341</b>		<b>25.80%</b>	<b>25,992,036</b>		<b>26.32%</b>	<b>25,992,036</b>		<b>25.92%</b>
1. General State Support Special (Specify)	594,818	44.05%		1,099,760	43.95%		1,099,760	43.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	69,333	5.13%		139,746	5.58%		139,746	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	73,157	5.41%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	527,590	39.07%		1,167,419	46.66%		1,167,419	46.66%	
12. Other	85,230	6.31%		94,967	3.79%		94,967	4.02%	
<b>Total Commodities</b>	<b>1,350,128</b>		<b>1.51%</b>	<b>2,501,892</b>		<b>2.53%</b>	<b>2,501,892</b>		<b>2.49%</b>

REQUEST BY FUNDING SOURCE

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	244,276	44.05%		95,909	43.95%		95,909	43.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	28,474	5.13%		12,187	5.58%		12,187	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	30,043	5.41%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	216,666	39.07%		101,808	46.66%		101,808	46.66%	
12. Other	35,001	6.31%		8,281	3.79%		8,281	3.79%	
<b>Total Other Than Equipment</b>	<b>554,460</b>		<b>0.62%</b>	<b>218,185</b>		<b>0.22%</b>	<b>218,185</b>		<b>0.21%</b>
1. General State Support Special (Specify)	232,640	49.25%		460,012	43.95%		460,012	43.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	27,117	5.13%		58,455	5.58%		58,455	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	28,614	5.41%							
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	206,346	43.68%		488,315	46.66%		488,315	46.66%	
12. Other	33,333	7.05%		39,723	3.79%		39,723	3.79%	
<b>Total Equipment</b>	<b>528,050</b>		<b>0.59%</b>	<b>1,046,505</b>		<b>1.05%</b>	<b>1,046,505</b>		<b>1.04%</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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	1,042,992	100.00%		1,665,463	100.00%		1,665,463	100.00%	
12. Other									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,042,992</b>		<b>1.16%</b>	<b>1,665,463</b>		<b>1.68%</b>	<b>1,665,463</b>		<b>1.66%</b>
1. General _____ State Support Special (Specify) _____	38,603,100	43.25%		42,449,958	42.98%		43,949,593	43.83%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,499,656	5.04%		5,394,167	5.46%		5,394,167	5.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	4,747,807	5.32%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	35,283,055	39.53%		46,727,057	47.31%		46,727,057	46.60%	
12. Other	6,106,658	6.84%		4,181,657	4.23%		4,181,657	4.40%	
<b>TOTAL</b>	<b>89,240,276</b>		<b>100.00%</b>	<b>98,752,839</b>		<b>100.00%</b>	<b>100,252,474</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	4,499,656	5,394,167	5,394,167
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	4,747,807		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>9,247,463</b>	<b>5,394,167</b>	<b>5,394,167</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		575,218	516,031	516,031
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		5,531,440	3,665,626	3,665,626
Sales & Services				
Tuition		35,283,055	46,727,057	46,727,057
<b>Section B TOTAL</b>		<b>41,389,713</b>	<b>50,908,714</b>	<b>50,908,714</b>

<b>Section S + A + B TOTAL</b>		<b>50,637,176</b>	<b>56,302,881</b>	<b>56,302,881</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/11</b>	<b>(2) Balance as of 6/30/12</b>	<b>(3) Balance as of 6/30/13</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

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

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

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

N/A

**OTHER SPECIAL FUNDS**

N/A

**TREASURY FUND/BANK**

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	27,184,998	6,512,230		28,142,304	61,839,532
Travel	396,846	95,067		408,860	900,773
Contractual Services	9,949,522	2,383,428		10,691,391	23,024,341
Commodities	594,818	142,490		612,820	1,350,128
Other Than Equipment	244,276	58,517		251,667	554,460
Equipment	232,640	55,731		239,679	528,050
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,042,992	1,042,992
<b>Total</b>	<b>38,603,100</b>	<b>9,247,463</b>		<b>41,389,713</b>	<b>89,240,276</b>
No. of Positions (FTE)	445.81			567.75	1,013.56

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	29,032,190	3,689,155		33,574,709	66,296,054
Travel	453,945	57,684		521,075	1,032,704
Contractual Services	11,308,142	1,436,940		13,246,954	25,992,036
Commodities	1,099,760	139,746		1,262,386	2,501,892
Other Than Equipment	95,909	12,187		110,089	218,185
Equipment	460,012	58,455		528,038	1,046,505
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,665,463	1,665,463
<b>Total</b>	<b>42,449,958</b>	<b>5,394,167</b>		<b>50,908,714</b>	<b>98,752,839</b>
No. of Positions (FTE)	423.20			542.50	965.70

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,499,635				1,499,635
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,499,635</b>				<b>1,499,635</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. \_\_\_\_\_ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	30,531,825	3,689,155		33,574,709	67,795,689
Travel	453,945	57,684		521,075	1,032,704
Contractual Services	11,308,142	1,436,940		13,246,954	25,992,036
Commodities	1,099,760	139,746		1,262,386	2,501,892
Other Than Equipment	95,909	12,187		110,089	218,185
Equipment	460,012	58,455		528,038	1,046,505
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,665,463	1,665,463
<b>Total</b>	<b>43,949,593</b>	<b>5,394,167</b>		<b>50,908,714</b>	<b>100,252,474</b>
No. of Positions (FTE)	423.20			542.50	965.70

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



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

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	19,312,519	2,288,557		20,922,664	42,523,740
2. RESEARCH	386,883	49,161		444,094	880,138
3. PUBLIC SERVICE	709,068	90,102		813,922	1,613,092
4. ACADEMIC SUPPORT	3,851,258	464,332		4,194,454	8,510,044
5. STUDENT SERVICES	3,403,897	432,537		3,907,246	7,743,680
6. INSTITUTIONAL SUPPORT	7,155,714	909,286		8,213,860	16,278,860
7. OPERATION & MAINTENANCE	5,916,536	751,821		6,791,439	13,459,796
8. SCHOLARSHIP & FELLOWSHIPS	3,213,718	408,371		3,955,572	7,577,661
9. MANDATORY TRANSFERS				500,000	500,000
10. NON-MANDATORY TRANSFERS				1,165,463	1,165,463
SUMMARY OF ALL PROGRAMS	43,949,593	5,394,167		50,908,714	100,252,474

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	15,795,927	3,783,951		16,274,024	35,853,902
Travel	166,480	39,881		171,520	377,881
Contractual Services	692,358	165,855		713,315	1,571,528
Commodities	158,174	37,891		162,962	359,027
Other Than Equipment	128,362	30,750		132,246	291,358
Equipment	49,627	11,889		51,127	112,643
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,990,928</b>	<b>4,070,217</b>		<b>17,505,194</b>	<b>38,566,339</b>
No. of Positions (FTE)	219.51			278.73	498.24

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	16,237,813	2,063,358		18,888,373	37,189,544
Travel	241,352	30,669		277,043	549,064
Contractual Services	964,300	122,535		1,106,897	2,193,732
Commodities	294,488	37,420		338,034	669,942
Other Than Equipment	7,238	920		8,307	16,465
Equipment	264,847	33,655		304,010	602,512
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>18,010,038</b>	<b>2,288,557</b>		<b>20,922,664</b>	<b>41,221,259</b>
No. of Positions (FTE)	211.40			272.46	483.86

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,302,481				1,302,481
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,302,481</b>				<b>1,302,481</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	17,540,294	2,063,358		18,888,373	38,492,025
Travel	241,352	30,669		277,043	549,064
Contractual Services	964,300	122,535		1,106,897	2,193,732
Commodities	294,488	37,420		338,034	669,942
Other Than Equipment	7,238	920		8,307	16,465
Equipment	264,847	33,655		304,010	602,512
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>19,312,519</b>	<b>2,288,557</b>		<b>20,922,664</b>	<b>42,523,740</b>
No. of Positions (FTE)	211.40			272.46	483.86

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	178,381	42,731		183,779	404,891
Travel	1,111	266		1,145	2,522
Contractual Services	12,421	2,975		12,797	28,193
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>191,913</b>	<b>45,972</b>		<b>197,721</b>	<b>435,606</b>
No. of Positions (FTE)	2.44			3.09	5.53

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	168,805	21,449		193,766	384,020
Travel	1,015	129		1,165	2,309
Contractual Services	216,649	27,530		248,687	492,866
Commodities	414	53		476	943
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>386,883</b>	<b>49,161</b>		<b>444,094</b>	<b>880,138</b>
No. of Positions (FTE)	2.86			3.65	6.51

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	168,805	21,449		193,766	384,020
Travel	1,015	129		1,165	2,309
Contractual Services	216,649	27,530		248,687	492,866
Commodities	414	53		476	943
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>386,883</b>	<b>49,161</b>		<b>444,094</b>	<b>880,138</b>
No. of Positions (FTE)	2.86			3.65	6.51

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	205,600	49,252		211,824	466,676
Travel	158	39		163	360
Contractual Services	13,589	3,255		13,999	30,843
Commodities	4,917	1,178		5,066	11,161
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>224,264</b>	<b>53,724</b>		<b>231,052</b>	<b>509,040</b>
No. of Positions (FTE)	3.52			4.48	8.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	400,130	50,845		459,299	910,274
Travel	18,343	2,331		21,057	41,731
Contractual Services	276,181	35,095		317,021	628,297
Commodities	10,773	1,369		12,366	24,508
Other Than Equipment					
Equipment	3,641	462		4,179	8,282
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>709,068</b>	<b>90,102</b>		<b>813,922</b>	<b>1,613,092</b>
No. of Positions (FTE)	4.40			5.60	10.00

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	400,130	50,845	459,299	910,274
Travel	18,343	2,331	21,057	41,731
Contractual Services	276,181	35,095	317,021	628,297
Commodities	10,773	1,369	12,366	24,508
Other Than Equipment				
Equipment	3,641	462	4,179	8,282
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>709,068</b>	<b>90,102</b>	<b>813,922</b>	<b>1,613,092</b>
No. of Positions (FTE)	4.40		5.60	10.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,554,076	611,836		2,765,871	5,931,783
Travel	46,641	11,172		48,054	105,867
Contractual Services	640,364	153,400		659,745	1,453,509
Commodities	42,685	10,226		43,976	96,887
Other Than Equipment	115,914	27,767		119,421	263,102
Equipment	18,478	4,427		19,038	41,943
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,418,158</b>	<b>818,828</b>		<b>3,656,105</b>	<b>7,893,091</b>
No. of Positions (FTE)	41.92			54.88	96.80

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,583,631	328,305		2,965,685	5,877,621
Travel	38,800	4,931		44,538	88,269
Contractual Services	794,050	100,901		911,470	1,806,421
Commodities	82,674	10,505		94,899	188,078
Other Than Equipment	88,671	11,267		101,782	201,720
Equipment	66,278	8,423		76,080	150,781
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,654,104</b>	<b>464,332</b>		<b>4,194,454</b>	<b>8,312,890</b>
No. of Positions (FTE)	36.79			46.91	83.70

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	197,154				197,154
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>197,154</b>				<b>197,154</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,780,785	328,305		2,965,685	6,074,775
Travel	38,800	4,931		44,538	88,269
Contractual Services	794,050	100,901		911,470	1,806,421
Commodities	82,674	10,505		94,899	188,078
Other Than Equipment	88,671	11,267		101,782	201,720
Equipment	66,278	8,423		76,080	150,781
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,851,258</b>	<b>464,332</b>		<b>4,194,454</b>	<b>8,510,044</b>
No. of Positions (FTE)	36.79			46.91	83.70

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,718,367	651,191		2,800,648	6,170,206
Travel	101,205	24,244		104,267	229,716
Contractual Services	421,334	100,931		434,086	956,351
Commodities	166,319	39,843		171,353	377,515
Other Than Equipment					
Equipment	10,218	2,448		10,526	23,192
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,417,443</b>	<b>818,657</b>		<b>3,520,880</b>	<b>7,756,980</b>
No. of Positions (FTE)	66.67			84.65	151.32

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,617,693	332,633		3,004,783	5,955,109
Travel	51,881	6,592		59,552	118,025
Contractual Services	488,020	62,013		560,186	1,110,219
Commodities	209,481	26,619		240,458	476,558
Other Than Equipment					
Equipment	36,822	4,680		42,267	83,769
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,403,897</b>	<b>432,537</b>		<b>3,907,246</b>	<b>7,743,680</b>
No. of Positions (FTE)	61.36			78.23	139.59

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,617,693	332,633		3,004,783	5,955,109
Travel	51,881	6,592		59,552	118,025
Contractual Services	488,020	62,013		560,186	1,110,219
Commodities	209,481	26,619		240,458	476,558
Other Than Equipment					
Equipment	36,822	4,680		42,267	83,769
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,403,897</b>	<b>432,537</b>		<b>3,907,246</b>	<b>7,743,680</b>
No. of Positions (FTE)	61.36			78.23	139.59

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,511,532	1,080,748		4,648,084	10,240,364
Travel	69,839	16,730		71,953	158,522
Contractual Services	899,776	215,544		927,010	2,042,330
Commodities	111,274	26,655		114,641	252,570
Other Than Equipment					
Equipment	109,686	26,276		113,006	248,968
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,702,107</b>	<b>1,365,953</b>		<b>5,874,694</b>	<b>12,942,754</b>
No. of Positions (FTE)	79.14			100.50	179.64

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	5,276,483	670,491		6,056,740	12,003,714
Travel	95,961	12,194		110,151	218,306
Contractual Services	1,380,523	175,425		1,584,665	3,140,613
Commodities	334,103	42,454		383,508	760,065
Other Than Equipment					
Equipment	68,644	8,722		78,796	156,162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,155,714</b>	<b>909,286</b>		<b>8,213,860</b>	<b>16,278,860</b>
No. of Positions (FTE)	74.29			94.72	169.01

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,276,483	670,491		6,056,740	12,003,714
Travel	95,961	12,194		110,151	218,306
Contractual Services	1,380,523	175,425		1,584,665	3,140,613
Commodities	334,103	42,454		383,508	760,065
Other Than Equipment					
Equipment	68,644	8,722		78,796	156,162
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,155,714</b>	<b>909,286</b>		<b>8,213,860</b>	<b>16,278,860</b>
No. of Positions (FTE)	74.29			94.72	169.01

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,029,764	246,682		1,060,931	2,337,377
Travel	11,412	2,735		11,758	25,905
Contractual Services	2,947,762	706,144		3,036,981	6,690,887
Commodities	111,449	26,697		114,822	252,968
Other Than Equipment					
Equipment	44,631	10,691		45,982	101,304
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,145,018</b>	<b>992,949</b>		<b>4,270,474</b>	<b>9,408,441</b>
No. of Positions (FTE)	32.61			41.42	74.03

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,272,930	161,753		1,461,161	2,895,844
Travel	6,593	838		7,569	15,000
Contractual Services	4,449,406	565,391		5,107,358	10,122,155
Commodities	167,827	21,326		192,645	381,798
Other Than Equipment					
Equipment	19,780	2,513		22,706	44,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,916,536</b>	<b>751,821</b>		<b>6,791,439</b>	<b>13,459,796</b>
No. of Positions (FTE)	32.10			40.93	73.03

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,272,930	161,753		1,461,161	2,895,844
Travel	6,593	838		7,569	15,000
Contractual Services	4,449,406	565,391		5,107,358	10,122,155
Commodities	167,827	21,326		192,645	381,798
Other Than Equipment					
Equipment	19,780	2,513		22,706	44,999
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,916,536</b>	<b>751,821</b>		<b>6,791,439</b>	<b>13,459,796</b>
No. of Positions (FTE)	32.10			40.93	73.03

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	191,351	45,839		197,143	434,333
Travel					
Contractual Services	4,321,918	1,035,324		4,893,458	10,250,700
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,513,269</b>	<b>1,081,163</b>		<b>5,090,601</b>	<b>10,685,033</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	474,705	60,321		544,902	1,079,928
Travel					
Contractual Services	2,739,013	348,050		3,410,670	6,497,733
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,213,718</b>	<b>408,371</b>		<b>3,955,572</b>	<b>7,577,661</b>
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	474,705	60,321		544,902	1,079,928
Travel					
Contractual Services	2,739,013	348,050		3,410,670	6,497,733
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,213,718</b>	<b>408,371</b>		<b>3,955,572</b>	<b>7,577,661</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants				1,042,992	1,042,992
<b>Total</b>				<b>1,042,992</b>	<b>1,042,992</b>
No. of Positions (FTE)					

	FY 2012 Estimate				
	(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 Comm. Devs.					
Subsidies, Loans & Grants				500,000	500,000
<b>Total</b>				<b>500,000</b>	<b>500,000</b>
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2013 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 Comm. Devs.				
Subsidies, Loans & Grants			500,000	500,000
<b>Total</b>			<b>500,000</b>	<b>500,000</b>
No. of Positions (FTE)				

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Estimate				
	(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 Comm. Devs.					
Subsidies, Loans & Grants				1,165,463	1,165,463
<b>Total</b>				<b>1,165,463</b>	<b>1,165,463</b>
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

**NON-MANDATORY TRANSFERS**

PROGRAM

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 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 Comm. Devs.					
Subsidies, Loans & Grants				1,165,463	1,165,463
<b>Total</b>				<b>1,165,463</b>	<b>1,165,463</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>37,189,544</b>			<b>1,302,481</b>	<b>1,302,481</b>	<b>38,492,025</b>		
GENERAL	16,237,813			1,302,481	1,302,481	17,540,294		
ST.SUP.SPECIAL	2,063,358					2,063,358		
FEDERAL								
OTHER	18,888,373					18,888,373		
<b>TRAVEL</b>	<b>549,064</b>					<b>549,064</b>		
GENERAL	241,352					241,352		
ST.SUP.SPECIAL	30,669					30,669		
FEDERAL								
OTHER	277,043					277,043		
<b>CONTRACTUAL</b>	<b>2,193,732</b>					<b>2,193,732</b>		
GENERAL	964,300					964,300		
ST.SUP.SPECIAL	122,535					122,535		
FEDERAL								
OTHER	1,106,897					1,106,897		
<b>COMMODITIES</b>	<b>669,942</b>					<b>669,942</b>		
GENERAL	294,488					294,488		
ST.SUP.SPECIAL	37,420					37,420		
FEDERAL								
OTHER	338,034					338,034		
<b>CAPITAL-OTE</b>	<b>16,465</b>					<b>16,465</b>		
GENERAL	7,238					7,238		
ST.SUP.SPECIAL	920					920		
FEDERAL								
OTHER	8,307					8,307		
<b>EQUIPMENT</b>	<b>602,512</b>					<b>602,512</b>		
GENERAL	264,847					264,847		
ST.SUP.SPECIAL	33,655					33,655		
FEDERAL								
OTHER	304,010					304,010		
<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>	<b>41,221,259</b>			<b>1,302,481</b>	<b>1,302,481</b>	<b>42,523,740</b>		

<b>FUNDING:</b>								
GENERAL FUNDS	18,010,038			1,302,481	1,302,481	19,312,519		
ST.SUP.SPCL.FUNDS	2,288,557					2,288,557		
FEDERAL FUNDS								
OTHER SP.FUNDS	20,922,664					20,922,664		
<b>TOTAL</b>	<b>41,221,259</b>			<b>1,302,481</b>	<b>1,302,481</b>	<b>42,523,740</b>		

<b>POSITIONS:</b>								
GENERAL FTE	211.40					211.40		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	272.46					272.46		
<b>TOTAL FTE</b>	<b>483.86</b>					<b>483.86</b>		

<b>PRIORITY LEVEL:</b>								
	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>384,020</b>					<b>384,020</b>		
GENERAL	168,805					168,805		
ST.SUP.SPECIAL	21,449					21,449		

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	193,766					193,766		
<b>TRAVEL</b>	<b>2,309</b>					<b>2,309</b>		
GENERAL	1,015					1,015		
ST.SUP.SPECIAL	129					129		
FEDERAL								
OTHER	1,165					1,165		
<b>CONTRACTUAL</b>	<b>492,866</b>					<b>492,866</b>		
GENERAL	216,649					216,649		
ST.SUP.SPECIAL	27,530					27,530		
FEDERAL								
OTHER	248,687					248,687		
<b>COMMODITIES</b>	<b>943</b>					<b>943</b>		
GENERAL	414					414		
ST.SUP.SPECIAL	53					53		
FEDERAL								
OTHER	476					476		
<b>CAPITAL-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>	<b>880,138</b>					<b>880,138</b>		

**FUNDING:**

GENERAL FUNDS	386,883					386,883		
ST.SUP.SPCL.FUNDS	49,161					49,161		
FEDERAL FUNDS								
OTHER SP.FUNDS	444,094					444,094		
<b>TOTAL</b>	<b>880,138</b>					<b>880,138</b>		

**POSITIONS:**

GENERAL FTE	2.86					2.86		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.65					3.65		
<b>TOTAL FTE</b>	<b>6.51</b>					<b>6.51</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>910,274</b>					<b>910,274</b>		
GENERAL	400,130					400,130		
ST.SUP.SPECIAL	50,845					50,845		
FEDERAL								
OTHER	459,299					459,299		
<b>TRAVEL</b>	<b>41,731</b>					<b>41,731</b>		
GENERAL	18,343					18,343		
ST.SUP.SPECIAL	2,331					2,331		
FEDERAL								

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	21,057					21,057		
<b>CONTRACTUAL</b>	<b>628,297</b>					<b>628,297</b>		
GENERAL	276,181					276,181		
ST.SUP.SPECIAL	35,095					35,095		
FEDERAL								
OTHER	317,021					317,021		
<b>COMMODITIES</b>	<b>24,508</b>					<b>24,508</b>		
GENERAL	10,773					10,773		
ST.SUP.SPECIAL	1,369					1,369		
FEDERAL								
OTHER	12,366					12,366		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>8,282</b>					<b>8,282</b>		
GENERAL	3,641					3,641		
ST.SUP.SPECIAL	462					462		
FEDERAL								
OTHER	4,179					4,179		
<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>	<b>1,613,092</b>					<b>1,613,092</b>		

**FUNDING:**

GENERAL FUNDS	709,068					709,068		
ST.SUP.SPCL.FUNDS	90,102					90,102		
FEDERAL FUNDS								
OTHER SP.FUNDS	813,922					813,922		
<b>TOTAL</b>	<b>1,613,092</b>					<b>1,613,092</b>		

**POSITIONS:**

GENERAL FTE	4.40					4.40		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.60					5.60		
<b>TOTAL FTE</b>	<b>10.00</b>					<b>10.00</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,877,621</b>			<b>197,154</b>	<b>197,154</b>	<b>6,074,775</b>		
GENERAL	2,583,631			197,154	197,154	2,780,785		
ST.SUP.SPECIAL	328,305					328,305		
FEDERAL								
OTHER	2,965,685					2,965,685		
<b>TRAVEL</b>	<b>88,269</b>					<b>88,269</b>		
GENERAL	38,800					38,800		
ST.SUP.SPECIAL	4,931					4,931		
FEDERAL								
OTHER	44,538					44,538		
<b>CONTRACTUAL</b>	<b>1,806,421</b>					<b>1,806,421</b>		
GENERAL	794,050					794,050		
ST.SUP.SPECIAL	100,901					100,901		
FEDERAL								
OTHER	911,470					911,470		



**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>188,078</b>					<b>188,078</b>		
GENERAL	82,674					82,674		
ST.SUP.SPECIAL	10,505					10,505		
FEDERAL								
OTHER	94,899					94,899		
<b>CAPITAL-OTE</b>	<b>201,720</b>					<b>201,720</b>		
GENERAL	88,671					88,671		
ST.SUP.SPECIAL	11,267					11,267		
FEDERAL								
OTHER	101,782					101,782		
<b>EQUIPMENT</b>	<b>150,781</b>					<b>150,781</b>		
GENERAL	66,278					66,278		
ST.SUP.SPECIAL	8,423					8,423		
FEDERAL								
OTHER	76,080					76,080		
<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>	<b>8,312,890</b>			<b>197,154</b>	<b>197,154</b>	<b>8,510,044</b>		

**FUNDING:**

GENERAL FUNDS	3,654,104			197,154	197,154	3,851,258		
ST.SUP.SPCL.FUNDS	464,332					464,332		
FEDERAL FUNDS								
OTHER SP.FUNDS	4,194,454					4,194,454		
<b>TOTAL</b>	<b>8,312,890</b>			<b>197,154</b>	<b>197,154</b>	<b>8,510,044</b>		

**POSITIONS:**

GENERAL FTE	36.79					36.79		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	46.91					46.91		
<b>TOTAL FTE</b>	<b>83.70</b>					<b>83.70</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>5,955,109</b>					<b>5,955,109</b>		
GENERAL	2,617,693					2,617,693		
ST.SUP.SPECIAL	332,633					332,633		
FEDERAL								
OTHER	3,004,783					3,004,783		
<b>TRAVEL</b>	<b>118,025</b>					<b>118,025</b>		
GENERAL	51,881					51,881		
ST.SUP.SPECIAL	6,592					6,592		
FEDERAL								
OTHER	59,552					59,552		
<b>CONTRACTUAL</b>	<b>1,110,219</b>					<b>1,110,219</b>		
GENERAL	488,020					488,020		
ST.SUP.SPECIAL	62,013					62,013		
FEDERAL								
OTHER	560,186					560,186		
<b>COMMODITIES</b>	<b>476,558</b>					<b>476,558</b>		
GENERAL	209,481					209,481		
ST.SUP.SPECIAL	26,619					26,619		
FEDERAL								
OTHER	240,458					240,458		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>83,769</b>					<b>83,769</b>		
GENERAL	36,822					36,822		
ST.SUP.SPECIAL	4,680					4,680		
FEDERAL								
OTHER	42,267					42,267		
<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>	<b>7,743,680</b>					<b>7,743,680</b>		

**FUNDING:**

GENERAL FUNDS	3,403,897					3,403,897		
ST.SUP.SPCL.FUNDS	432,537					432,537		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,907,246					3,907,246		
<b>TOTAL</b>	<b>7,743,680</b>					<b>7,743,680</b>		

**POSITIONS:**

GENERAL FTE	61.36					61.36		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	78.23					78.23		
<b>TOTAL FTE</b>	<b>139.59</b>					<b>139.59</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>12,003,714</b>					<b>12,003,714</b>		
GENERAL	5,276,483					5,276,483		
ST.SUP.SPECIAL	670,491					670,491		
FEDERAL								
OTHER	6,056,740					6,056,740		
<b>TRAVEL</b>	<b>218,306</b>					<b>218,306</b>		
GENERAL	95,961					95,961		
ST.SUP.SPECIAL	12,194					12,194		
FEDERAL								
OTHER	110,151					110,151		
<b>CONTRACTUAL</b>	<b>3,140,613</b>					<b>3,140,613</b>		
GENERAL	1,380,523					1,380,523		
ST.SUP.SPECIAL	175,425					175,425		
FEDERAL								
OTHER	1,584,665					1,584,665		
<b>COMMODITIES</b>	<b>760,065</b>					<b>760,065</b>		
GENERAL	334,103					334,103		
ST.SUP.SPECIAL	42,454					42,454		
FEDERAL								
OTHER	383,508					383,508		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>156,162</b>					<b>156,162</b>		
GENERAL	68,644					68,644		

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	8,722					8,722		
FEDERAL								
OTHER	78,796					78,796		
<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>	<b>16,278,860</b>					<b>16,278,860</b>		

**FUNDING:**

GENERAL FUNDS	7,155,714					7,155,714		
ST.SUP.SPCL.FUNDS	909,286					909,286		
FEDERAL FUNDS								
OTHER SP.FUNDS	8,213,860					8,213,860		
<b>TOTAL</b>	<b>16,278,860</b>					<b>16,278,860</b>		

**POSITIONS:**

GENERAL FTE	74.29					74.29		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	94.72					94.72		
<b>TOTAL FTE</b>	<b>169.01</b>					<b>169.01</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>2,895,844</b>					<b>2,895,844</b>		
GENERAL	1,272,930					1,272,930		
ST.SUP.SPECIAL	161,753					161,753		
FEDERAL								
OTHER	1,461,161					1,461,161		
<b>TRAVEL</b>	<b>15,000</b>					<b>15,000</b>		
GENERAL	6,593					6,593		
ST.SUP.SPECIAL	838					838		
FEDERAL								
OTHER	7,569					7,569		
<b>CONTRACTUAL</b>	<b>10,122,155</b>					<b>10,122,155</b>		
GENERAL	4,449,406					4,449,406		
ST.SUP.SPECIAL	565,391					565,391		
FEDERAL								
OTHER	5,107,358					5,107,358		
<b>COMMODITIES</b>	<b>381,798</b>					<b>381,798</b>		
GENERAL	167,827					167,827		
ST.SUP.SPECIAL	21,326					21,326		
FEDERAL								
OTHER	192,645					192,645		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>44,999</b>					<b>44,999</b>		
GENERAL	19,780					19,780		
ST.SUP.SPECIAL	2,513					2,513		
FEDERAL								
OTHER	22,706					22,706		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,459,796</b>					<b>13,459,796</b>		

**FUNDING:**

GENERAL FUNDS	5,916,536					5,916,536		
ST.SUP.SPCL.FUNDS	751,821					751,821		
FEDERAL FUNDS								
OTHER SP.FUNDS	6,791,439					6,791,439		
<b>TOTAL</b>	<b>13,459,796</b>					<b>13,459,796</b>		

**POSITIONS:**

GENERAL FTE	32.10					32.10		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	40.93					40.93		
<b>TOTAL FTE</b>	<b>73.03</b>					<b>73.03</b>		

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>	<b>1,079,928</b>					<b>1,079,928</b>		
SALARIES								
GENERAL	474,705					474,705		
ST.SUP.SPECIAL	60,321					60,321		
FEDERAL								
OTHER	544,902					544,902		
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>6,497,733</b>					<b>6,497,733</b>		
GENERAL	2,739,013					2,739,013		
ST.SUP.SPECIAL	348,050					348,050		
FEDERAL								
OTHER	3,410,670					3,410,670		
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-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								

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>7,577,661</b>					<b>7,577,661</b>		

**FUNDING:**

GENERAL FUNDS	3,213,718					3,213,718		
ST.SUP.SPCL.FUNDS	408,371					408,371		
FEDERAL FUNDS								
OTHER SP.FUNDS	3,955,572					3,955,572		
<b>TOTAL</b>	<b>7,577,661</b>					<b>7,577,661</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 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>CAPITAL-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>	<b>500,000</b>					<b>500,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500,000					500,000		

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>500,000</b>					<b>500,000</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	500,000					500,000		
<b>TOTAL</b>	<b>500,000</b>					<b>500,000</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Restoration Of Funds	Total Funding Change	FY 2013 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>CAPITAL-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>	<b>1,165,463</b>					<b>1,165,463</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,165,463					1,165,463		
<b>TOTAL</b>	<b>1,165,463</b>					<b>1,165,463</b>		

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,165,463					1,165,463		
<b>TOTAL</b>	<b>1,165,463</b>					<b>1,165,463</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.



**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY NAME

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

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, including trainee stipends, prizes, and rewards.

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.



**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Restoration of Funds:**

In order to continue providing quality education at an affordable price for Mississippi students, an increase in appropriations is requested to restore recent budget cuts.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Faculty Positions	200.00	200.00	200.00
2 Faculty Upgrades	10.00	10.00	10.00
3 Faculty/Staff Development	600.00	600.00	600.00
4 Number of students served through regular curriculum	7,700.00	7,700.00	7,700.00
5 Number of students served through non-credit activities sponsored by degree granting units	8,000.00	8,000.00	8,000.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 New faculty positions	55,000.00	55,000.00	55,000.00
2 Upgrade computers resources	4,000.00	4,000.00	4,000.00
3 Faculty/Staff development	100.00	100.00	100.00
4 Faculty Upgrade	8,000.00	8,000.00	8,000.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Additional faculty position	9.00	9.00	9.00
2 Implement new degree programs	1.00	1.00	1.00
3 Increase number of regular faculty in core areas	9.00	9.00	9.00
4 Increase graduation rate	15.00	15.00	15.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Faculty/students served	420.00	420.00	420.00
2 Number of proposals submitted	320.00	320.00	320.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Productivity-funded proposals	220.00	220.00	220.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase in the number of externally funded awards	220.00	220.00	220.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 The University Center Staff schedule classroom space and provides equipment for effective experience for all participants	50.00	50.00	50.00
2 The staff operates the copy center and JSU/UC Informational Services Library	150,000.00	150,000.00	150,000.00
3 Development of publication about the classes, workshops, and seminars	3,800.00	3,800.00	3,800.00
4 Coordination of events and activities scheduled in University Center Complex	500.00	500.00	500.00

**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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Expand distance learning capabilities	20.00	20.00	20.00
2 Increase size of participants pool of distance learning	50.00	50.00	50.00
3 Increase number in clients (Sponsor) pool	30.00	30.00	30.00
4 Develop weekend class program	15.00	15.00	15.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Library acquisitions	2,000.00	2,000.00	2,000.00
2 Number of personal computers/work stations acquired	15.00	15.00	15.00
3 Number of staff added in the library	6.00	6.00	6.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Work stations	10.00	10.00	10.00
2 Electronic classrooms	30.00	30.00	30.00
3 Training per person	5.00	5.00	5.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase number of Library staff to serve expanded facility	6.00	6.00	6.00
2 Increase number of electronic classroom	3.00	3.00	3.00
3 85% increase in administrators and staff in information tech/network services	85.00	85.00	85.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number of students served	6,900.00	6,900.00	6,900.00
2 University	14,500.00	14,500.00	14,500.00
3 Counseling Center	8,500.00	8,500.00	8,500.00
4 Financial Aid	8,100.00	8,100.00	8,100.00
5 Career Counseling	5,800.00	5,800.00	5,800.00

**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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Cost per student	705.00	705.00	705.00

**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.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Upgrade staff development	10.00	10.00	10.00
2 Upgrade staff and travel	5.00	5.00	5.00
3 Upgrade Lyceum offering	20.00	20.00	20.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

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

	FY 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of people served by payroll	3,100.00	3,100.00	3,100.00
2 Number of requisitions processed via on-line capabilities	8,500.00	8,500.00	8,500.00

**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 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of payroll produced successfully	36.00	36.00	36.00
2 Number of administrative personal computers connected to JSUNet	250.00	250.00	250.00

**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 2011	FY 2012	FY 2013
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Upgrade Telecommunications Services	25.00	25.00	25.00
2 Implement on-line requisitioning	100.00	100.00	100.00
3 Increase FTE in information Technology	2.00	2.00	2.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Work order reports	5,000.00	5,000.00	5,000.00
2 Capital Improvements	90.00	90.00	90.00
3 Preventive Maintenance	100.00	100.00	100.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of Buildings	61.00	61.00	61.00
2 Number of Students	1,460.00	1,460.00	1,460.00
3 Increase Facilities Management Budget	12.00	12.00	12.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase site care staff	37.00	37.00	37.00
2 Improvement in appearance of University grounds	50.00	50.00	50.00



**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students	8,366.00	8,366.00	8,366.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost per student	2,743.00	2,743.00	2,743.00

**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.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Increase number of awardees	7,500.00	7,500.00	7,500.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Matching funds provided	500,000.00	500,000.00	500,000.00
2 Intercollegiate support provided	1,300,000.00	1,300,000.00	1,300,000.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	18,010,038	( 540,301)	17,469,737	( 3.00%)
ST.SUPPORT SPECIAL	2,288,557		2,288,557	
FEDERAL				
OTHER SPECIAL	20,922,664		20,922,664	
<b>TOTAL</b>	<b>41,221,259</b>	<b>( 540,301)</b>	<b>40,680,958</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	386,883	( 11,606)	375,277	( 2.99%)
ST.SUPPORT SPECIAL	49,161		49,161	
FEDERAL				
OTHER SPECIAL	444,094		444,094	
<b>TOTAL</b>	<b>880,138</b>	<b>( 11,606)</b>	<b>868,532</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	709,068	( 21,272)	687,796	( 2.99%)
ST.SUPPORT SPECIAL	90,102		90,102	
FEDERAL				
OTHER SPECIAL	813,922		813,922	
<b>TOTAL</b>	<b>1,613,092</b>	<b>( 21,272)</b>	<b>1,591,820</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	3,654,104	( 109,623)	3,544,481	( 3.00%)
ST.SUPPORT SPECIAL	464,332		464,332	
FEDERAL				
OTHER SPECIAL	4,194,454		4,194,454	
<b>TOTAL</b>	<b>8,312,890</b>	<b>( 109,623)</b>	<b>8,203,267</b>	
<b>Narrative Explanation:</b> N/A				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	3,403,897	( 102,117)	3,301,780	( 3.00%)
ST.SUPPORT SPECIAL	432,537		432,537	
FEDERAL				
OTHER SPECIAL	3,907,246		3,907,246	
<b>TOTAL</b>	<b>7,743,680</b>	<b>( 102,117)</b>	<b>7,641,563</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	7,155,714	( 214,671)	6,941,043	( 2.99%)
ST.SUPPORT SPECIAL	909,286		909,286	
FEDERAL				
OTHER SPECIAL	8,213,860		8,213,860	
<b>TOTAL</b>	<b>16,278,860</b>	<b>( 214,671)</b>	<b>16,064,189</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	5,916,536	( 177,496)	5,739,040	( 3.00%)
ST.SUPPORT SPECIAL	751,821		751,821	
FEDERAL				
OTHER SPECIAL	6,791,439		6,791,439	
<b>TOTAL</b>	<b>13,459,796</b>	<b>( 177,496)</b>	<b>13,282,300</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	3,213,718	( 96,413)	3,117,305	( 3.00%)
ST.SUPPORT SPECIAL	408,371		408,371	
FEDERAL				
OTHER SPECIAL	3,955,572		3,955,572	
<b>TOTAL</b>	<b>7,577,661</b>	<b>( 96,413)</b>	<b>7,481,248</b>	
<b>Narrative Explanation:</b> N/A				

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

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	500,000		500,000	
<b>TOTAL</b>	<b>500,000</b>		<b>500,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,165,463		1,165,463	
<b>TOTAL</b>	<b>1,165,463</b>		<b>1,165,463</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	42,449,958	( 1,273,499)	41,176,459	( 3.00%)
ST.SUPPORT SPECIAL	5,394,167		5,394,167	
FEDERAL				
OTHER SPECIAL	50,908,714		50,908,714	
<b>TOTAL</b>	<b>98,752,839</b>	<b>( 1,273,499)</b>	<b>97,479,340</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency

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

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

B. Estimated number of meetings FY2012

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	9,290,078	6,452,993	6,452,993
5140 Awards	812,678	45,123	45,123
5150 Dependency Allowances	197,799		
5160 Employee Training/ Professional Development		298,730	298,730
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>10,300,555</b>	<b>6,796,846</b>	<b>6,796,846</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	123,651	13,265	13,265
5250 Cable TV	21,358	169,459	169,459
5260 Transportation of Things			
5310 Electricity	2,045,572		
5320 Heat	474,651	1,240,011	1,240,011
5330 Water	372,980	287,228	287,228
5340 Sewage			
5350 Garbage Disposal		38,478	38,478
<b>TOTAL (B)</b>	<b>3,038,212</b>	<b>1,748,441</b>	<b>1,748,441</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	136,604	288,621	288,621
5420 Publicity and Public Information			
<b>TOTAL (C)</b>	<b>136,604</b>	<b>288,621</b>	<b>288,621</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space		59,458	59,458
5520 Land			
5530 Office Equipment	6,955	514,868	514,868
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	2,646,603	2,698,603	2,698,603
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental	4,305	32,732	32,732
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>2,657,863</b>	<b>3,305,661</b>	<b>3,305,661</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots		2,555,918	2,555,918
5620 Repair and Service - Buildings and Grounds	545,762	810,575	810,575
5630 Repair and Service Farm Equipment	45,590	52,807	52,807
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts	89,718	81,222	81,222
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>681,070</b>	<b>3,500,522</b>	<b>3,500,522</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	34,312	113,950	113,950
5740 Medical Fees	5,985	10,222	10,222
5750 Instructional Services			
5760 Legal Fees		60,000	60,000
5770 Laboratory and Testing Fees		455	455
5780 Consultant Expense Reimbursements	7,696	25,676	25,676
5790 Other Professional Fees and Services	2,847,461	6,059,537	6,059,537
5781 Consultant Fees	276,852	673,958	673,958
5785 Student Travel			
<b>TOTAL (F)</b>	<b>3,172,306</b>	<b>6,943,798</b>	<b>6,943,798</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	1,132,296	1,998,103	1,998,103
5820 Dues	146,501	151,196	151,196
5830 Laundry, Dry Cleaning & Towel Service	70	4,352	4,352
5840 Subscriptions	357,013	416,489	416,489
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	5,262	3,581	3,581
5865 Employee Moving		636	636
5870 Computer Software Acquisitions	46,410	80,499	80,499
5880 Computer Software Maintenance	384,901	103,882	103,882
5890 Other Contractual Services	270,736	38,296	38,296
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review	55,298	24,694	24,694
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>2,398,487</b>	<b>2,821,728</b>	<b>2,821,728</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	585,721	427,557	427,557
5230 Telephone - Long Distance Service	47,107	144,008	144,008
5240 Telephone Installation and Maintenance	6,416	14,854	14,854

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>TOTAL (H)</b>	<b>639,244</b>	<b>586,419</b>	<b>586,419</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>23,024,341</b>	<b>25,992,036</b>	<b>25,992,036</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	9,949,522	11,308,142	11,308,142
STATE SUPPORT SPECIAL FUNDS	2,383,428	1,436,940	1,436,940
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,691,391	13,246,954	13,246,954
<b>TOTAL FUNDS</b>	<b>23,024,341</b>	<b>25,992,036</b>	<b>25,992,036</b>

**SCHEDULE C  
COMMODITIES**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies		778,219	778,219
6020 Building Construction Supplies	6,102	63,539	63,539
6030 Paints and Preservatives	13,822		
6040 Hardware, Plumbing and Electrical Supplies	55,573	30,000	30,000
6050 Custodial Supplies and Cleaning Agents	4,952	64,545	64,545
6090 Other Maintenance Materials	127,768	55,000	55,000
<b>Total (A)</b>	<b>208,217</b>	<b>991,303</b>	<b>991,303</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	130,424	303,919	303,919
6120 Duplication and Reproduction	6,439	2,892	2,892
6130 Office Supplies and Materials	452,401	524,640	524,640
6140 Purchased Instructional Materials	29,337	89,370	89,370
6110 Printing, Binding and Padding			
6130 Office Supplies and Material	140,284		
<b>Total (B)</b>	<b>758,885</b>	<b>920,821</b>	<b>920,821</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	51,174	35,096	35,096
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	1,250		
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	14,893	3,138	3,138
<b>Total (C)</b>	<b>67,317</b>	<b>38,234</b>	<b>38,234</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	34,753	41,430	41,430
6320 Photographic and Reproduction Supplies		184	184
6330 Drugs & Chemicals - Medical & Lab Use	44,959	24,455	24,455
6390 Other Professional & Scientific Supplies		170,011	170,011
<b>Total (D)</b>	<b>79,712</b>	<b>236,080</b>	<b>236,080</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	62,706	43,112	43,112
6440 Food for Persons	150,481	272,342	272,342
6450 Feed for Animals			
6460 Seed and Plants	8,762		
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials			
6500 Merchandise for Resale	14,048		
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>235,997</b>	<b>315,454</b>	<b>315,454</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,350,128</b>	<b>2,501,892</b>	<b>2,501,892</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	594,818	1,099,760	1,099,760
STATE SUPPORT SPECIAL FUNDS	142,490	139,746	139,746
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	612,820	1,262,386	1,262,386
<b>TOTAL FUNDS</b>	<b>1,350,128</b>	<b>2,501,892</b>	<b>2,501,892</b>

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

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	554,460	214,368	214,368
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)		3,817	3,817
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>554,460</b>	<b>218,185</b>	<b>218,185</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>554,460</b>	<b>218,185</b>	<b>218,185</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	244,276	95,909	95,909
STATE SUPPORT SPECIAL FUNDS	58,517	12,187	12,187
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	251,667	110,089	110,089
<b>TOTAL FUNDS</b>	<b>554,460</b>	<b>218,185</b>	<b>218,185</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.		75,186		222,399	1	222,399	222,399
<b>TOTAL (C)</b>		<b>75,186</b>		<b>222,399</b>			<b>222,399</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment		257,373					
8260 Radio and Television Equipment		11,304		15,990	1	15,990	15,990
Other Data Processing Equipment		23,112					
<b>TOTAL (D)</b>		<b>291,789</b>		<b>15,990</b>			<b>15,990</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment		28,616		85,679	1	85,679	85,679
8290 Other Equipment		111,053		59,088	1	59,088	59,088
8250 Data Processing Equipment				270,249	1	270,249	270,249
8291 Other Equipment Over \$500		21,406		393,100	1	393,100	393,100
<b>TOTAL (F)</b>		<b>161,075</b>		<b>808,116</b>			<b>808,116</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>528,050</b>		<b>1,046,505</b>			<b>1,046,505</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		232,640		460,012			460,012
STATE SUPPORT SPECIAL FUNDS		55,731		58,455			58,455
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		239,679		528,038			528,038
<b>TOTAL FUNDS</b>		<b>528,050</b>		<b>1,046,505</b>			<b>1,046,505</b>

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

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2011	FY Ending	June 30, 2012	FY Ending	June 30, 2013
	June 30, 2011	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-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**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<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 & GRANT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers	816,589		
Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>816,589</b>		
<b>E. OTHER (66000-89999)</b>			
Other Transfers	226,403	1,665,463	1,665,463
<b>TOTAL (E)</b>	<b>226,403</b>	<b>1,665,463</b>	<b>1,665,463</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,042,992	1,665,463	1,665,463
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,042,992	1,665,463	1,665,463
<b>TOTAL FUNDS</b>	<b>1,042,992</b>	<b>1,665,463</b>	<b>1,665,463</b>

**NARRATIVE  
2013 BUDGET REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS \_\_\_\_\_

Name of Agency

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

Our request reflects those funding priorities established by the Board which include general fund appropriations which include Ayers program funding, built ins, diversity trust and educational enhancement.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lewis Hale, Phyllis A.	Salt Lake City, UT	To Attend NATS National Conf	170	E&G
Lewis Hale, Phyllis A.	Salt Lake City, UT	To Attend NATS National Conf	289	E&G
Peterson, Wesley L..	Birmingham, AL	SWAC Football/Media Day	41	E&G
Swanier, Lori T.	Oakridge, TN	Presentation/Oakridge Lab	82	E&G
Swanier, Lori T.	Oakridge, TN	Presentation/Oakridge Lab	100	E&G
Azevedo, Mario Joaquim.	New Orleans, LA	To Attend SMDC Conf & Exhibt	235	E&G
Shahbazi, Mohammad	New Orleans, LA	To Attend Gilf Oil Spill Conf	217	E&G
Chanay, Marcus A..	Memphis, TN	To Attend Student Athletes	206	E&G
Chanay, Marcus A..	Memphis, TN	To Attend Student Athletes	222	E&G
Jernigan, Patricia Ann.	Houston, TX	To Attend Fulbright Advisers Mtg	46	E&G
Quinn, Regina R.	New Orleans, LA	To Attend Gentry Mediation	242	E&G
Quinn, Regina R.	New Orleans, LA	To Attend Gentry Mediation	196	E&G
Rush, Linda F..	Memphis, TN	To Attend Memphis Tigers Brunch	468	E&G
Goodwin, Wayne J..	Houston & Atlanta	University Business	12,232	E&G
Stewart, Evette J.	Memphis, TN	JSU Tiger Recruitment	373	E&G
Stewart, Evette J.	Memphis, TN	JSU Tiger Recruitment	225	E&G
Booker, Quinton	Houston, TX	SACS Accreditation Mtg	436	E&G
Booker, Quinton	Houston, TX	SACS Accreditation Mtg	198	E&G
Cannon Smith, Gerri	Atlanta, GA	Southern Obesity Summit	616	E&G
Cannon Smith, Gerri	Atlanta, GA	Southern Obesity Summit	522	E&G
Goodwin, Wayne J..	Dallas, TX	Res. Facilities Forum	79	E&G
Goodwin, Wayne J..	Dallas, TX	Res. Facilities Forum	190	E&G
Shahbazi, Mohammad	Seattle, WA	Consortium Univ. Global Health	616	E&G
Shahbazi, Mohammad	Seattle, WA	Consortium Univ. Global Health	381	E&G
Walker, Robert Major.	Memphis, TN	Southern Hertiage Classic	323	E&G
Walker, Robert Major.	Memphis, TN	Southern Hertiage Classic	136	E&G
Walker, Robert Major.	Memphis, TN	Southern Hertiage Classic	156	E&G
Albright, Thomas E..	Memphis, TN	Southern Hertiage Classic	218	E&G
Evans, Nicole E..	New Orleans, LA	To Attend SAIR Conferenc	349	E&G
Evans, Nicole E..	New Orleans, LA	To Attend SAIR Conference	203	E&G
Humphrey, Jacqueline L..	Gaithersburg, MD	To Attend AMIE Conference	392	E&G
Swinney, Adrienne L..	Memphis, TN	Management & Mainting Conf.	50	E&G
Swinney, Adrienne L..	Memphis, TN	Management & Mainting Conf.	210	E&G
Watkins, Daniel	Herndon, VA	To Attend the NCATE Conference	737	E&G
Dr. McCrudy	Herndon, VA	To Attend the NCATE Conference	545	E&G
American Express Corporate	Chicago, IL	To Attend PhD Project Conference	481	E&G
American Express Corporate	Louisville, KY	To Attend SACSCOC Annual Meeting	471	E&G
American Express Corporate	Herndon, VA	To Attend the NCATE Conference	479	E&G
American Express Corporate	Cincinnati, OH	To Attend NASA Conference	510	E&G
American Express Corporate	Gaithersburg, MD	To Attend the AMIE Conference	2,306	E&G
American Express Corporate	Gaithersburg, MD	To Attend the AMIE Conference	294	E&G
Avanaganti, Sreelatha	Point Clear, AL	To Attend SAPPa Facilities Conf.	1,318	E&G
Goodwin, Wayne J..	Point Clear, AL	To Attend SAPPa Facilities Conf.	1,189	E&G
Griffin, Jennie B.	Point Clear, AL	To Attend SAPPa Facilities Conf.	987	E&G
Range, Aundria D.	Oxford, MS	Ungraduate Student Recruitment	338	E&G
Range, Aundria D.	Itta Bena, MS	Ungraduate Student Recruitment	210	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Santos, Evandro C..	Los Angeles, CA	Professional Meeting	130	E&G
Santos, Evandro C..	Los Angeles, CA	Professional Meeting	750	E&G
Wansley, Kevin D..	Point Clear, AL	To Attend SAPPA Facilities Conf.	930	E&G
Chanay, Marcus A..	Meridan,MS	To Attend MAC Meeting	287	E&G
Hardy, Mark G..	Gaithersburg, MD	To Attend 20th Annual Sea Conf.	109	E&G
Hardy, Mark G..	Gaithersburg, MD	To Attend 20th Annual Sea Conf.	253	E&G
Gilleylen, Johnny B..	Las Vegas,NV	To Attend NAS of Public Affairs Conf.	808	E&G
Gilleylen, Johnny B..	Las Vegas,NV	To Attend NAS of Public Affairs Conf.	624	E&G
Humphrey, Jacqueline L..	Gaithersburg, MD	To Attend 20th Annual Sea Conf.	278	E&G
Humphrey, Jacqueline L..	Gaithersburg, MD	To Attend 20th Annual Sea Conf.	366	E&G
McClenty, Spencer L..	Houston, TX	To cover Texas So. Vs JSU	31	E&G
McClenty, Spencer L..	Houston, TX	To cover Texas Southern vs JSU	165	E&G
Odunsi, Bennett A.	Las Vegas,NV	To Attend NAS of Public Affairs Conf.	448	E&G
Odunsi, Bennett A.	Las Vegas,NV	To Attend NAS of Public Affairs Conf.	430	E&G
Stewart, Evette J.	Gaithersburg, MD	To Attend 20th Annual Sea Conf.	64	E&G
Stewart, Evette J.	Gaithersburg, MD	To Attend 20th Annual Sea Conf.	231	E&G
Thomas, Russell	New Orleans, LA	To Attend College Fair NOCCA	233	E&G
Thomas, Russell	New Orleans, LA	To Attend College Fair NOCCA	118	E&G
American Express	American Express	President Myers JSU Bussiness	66	E&G
American Express	American Express	President Myers JSU Bussiness	890	E&G
American Express	American Express	President Myers JSU Bussiness	138	E&G
American Express	American Express	President Myers JSU Bussiness	155	E&G
Azevedo, Mario Joaquim.	Knoxville, TN	To Establish Partnership in Public Health	199	E&G
Azevedo, Mario Joaquim.	Knoxville, TN	To Establish Partnership in Public Health	56	E&G
Bingham, Millard Juette.	Clearwater,FL	To Attend AAACE Conference	430	E&G
American Express Corporate	American Express	University Business	23,448	E&G
Gnatyuk, Ekaterina	VKO-VNUKEYA Moscow, RU	Visiting Professor teaching ESL	138	E&G
Gnatyuk, Ekaterina	VKO-VNUKEYA Moscow, RU	Visiting Professor teaching ESL	1,098	E&G
Hart, Latoya M..	Clearwater,FL	To Attend AAACE Conference	177	E&G
Hart, Latoya M..	Clearwater,FL	To Attend AAACE Conference	135	E&G
Lisovskaya, Tatiana	VKO-VNUKEYA Moscow, RU	Visiting Professor teaching ESL	241	E&G
Shahbazi, Mohammad	Knoxville, TN	To collobrate with Univ. Tenn.	180	E&G
American Express Corporate	New Orleans, LA	To Attend NOCCA Conference	353	E&G
American Express Corporate	Clearwater,FL	To Attend AAACE Conference	1,323	E&G
American Express Corporate	Clearwater,FL	To Attend AAACE Conference	1,140	E&G
American Express Corporate	Gaithersburg, MD	To Attend AMIE Conference	495	E&G
American Express Corporate	Gaithersburg, MD	To Attend AMIE Conference	1,963	E&G
American Express Corporate	Gaithersburg, MD	To Attend AMIE Conference	791	E&G
Brown, David	Denver, CO	To Attend SOPHE Annual Meeting	879	E&G
Brown, David	Denver, CO	To Attend SOPHE Annual Meeting	322	E&G
Posey, Della R..	Atlanta, GA	SACS Site Community Meeting	138	E&G
Posey, Della R..	Atlanta, GA	SACS Site Community Meeting	25	E&G
Rush, Linda F.	Houston, TX	Houston Tiger Brunch Recruitment	542	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Rush, Linda F.	Houston, TX	Houston Tiger Brunch Recruitment	276	E&G
Walker, Robert Major	Montgomery, AL	JSU vs Alabama State University	216	E&G
Yeboah, Alberta	Meridan, MS	Presentation MCSS Conference	124	E&G
Bailey, Virginia S.	Pensacola, FL	2010 AMC Southeast USA Conf.	502	E&G
Kim, Hyunju	Sante Fe New, Mexico	To Attend Engineering Educ. Conf.	46	E&G
Kim, Hyunju	Sante Fe New, Mexico	To Attend Engineering Educ. Conf.	80	E&G
Kumar, Mukesh	Minneapolis, MN	To Attend theASCP 51st Annual Conf.	486	E&G
Kumar, Mukesh	Minneapolis, MN	To Attend theASCP 51st Annual Conf.	239	E&G
Shahbazi, Mohammad	LaJolla, CA	To Attend the E-Learning Conf.	822	E&G
Shahbazi, Mohammad	LaJolla, CA	To Attend the E-Learning Conf.	771	E&G
Shahbazi, Mohammad	LaJolla, CA	To Attend the E-Learning Conf.	30	E&G
Swanier, Lori T.	Houston, TX	To Attend the NABA Conference	120	E&G
Swanier, Lori T.	Houston, TX	To Attend the NABA Conference	380	E&G
Swanier, Lori T.	Houston, TX	To Aattend the NABA Conference	53	E&G
Ali, Mohammed	Panama City Beach, FL	To Attend the ATMAE Annual Conf.	566	E&G
Arnold, Ronica D..	Tampa, FL	To Attend SREB Institute/Teaching	300	E&G
Azevedo, Mario Joaquim.	Capetown, SA	To Attend the Six Gobal Program	1,500	E&G
Azevedo, Mario Joaquim.	Capetown, SA	To Attend the Six Gobal Program	103	E&G
Meghanathan, Natarajan	Pensacola, FL	To Attend 2010 ACM Southeast USA	898	E&G
Piletz, Mei-Chi Chen.	Jacksonville, FL	To Attend the NAFSA Conference	742	E&G
Piletz, Mei-Chi Chen.	Jacksonville, FL	To Attend the NAFSA Conference	281	E&G
American Express Corporate	Atlanta, GA	To Attend Thurgood Marshall Leadership Conf.	677	E&G
Holt, Tinna L..	Atlanta, GA	To Attend Thurgood Marshall Leadership Conf.	331	E&G
Holt, Tinna L..	Atlanta, GA	To Attend Thurgood Marshall Leadership Conf.	267	E&G
Holt, Tinna L..	Atlanta, GA	To Attend Thurgood Marshall Leadership Conf.	950	E&G
Liang, Xuejun	Gatlinburg, TN	To Attend ACM-Mid Southeast Conf.	549	E&G
Ochai, Sule	Denver, CO	To Attend the Annual APA Conf.	123	E&G
Ochai, Sule	Denver, CO	To Attend the Annual APA Conf.	316	E&G
Ochai, Sule	Denver, CO	To Attend the Annual APA Conf.	49	E&G
Orey, Byron D.	Lincoln, NE	Presentation @ Hendricks Symp.	601	E&G
Watkins, Daniel	Washington, DC	To Attend Obama & Teacher Conf.	553	E&G
Watkins, Daniel	Chicago, IL	To Attend PhD Project Conference	92	E&G
Assad, Jean-Claude	Chicago, IL	To Attend PhD Project Conference	489	E&G
Assad, Jean-Claude	Chicago, IL	To Attend PhD Project Conference	323	E&G
Bishop, Darcie	Chicago, IL	To Attend PhD Project Conference	406	E&G
Bishop, Darcie	Chicago, IL	To Attend PhD Project Conference	364	E&G
El-Bawab, Tarek	Chicago, IL	To Attend PhD Project Conference	1,524	E&G
El-Bawab, Tarek	Miami, FL	To Attend Globcom 2010 Conference	360	E&G
El-Bawab, Tarek	Miami, FL	To Attend Globcom 2010 Conference	58	E&G
Li, Lin	New Orleans, LA	To Attend NSF Oil Spill Meeting	70	E&G
Li, Lin	New Orleans, LA	To Attend NSF Oil Spill Meeting	188	E&G
Stokes, Ester W..	Hattisburg, MS	Graduate Student Recruitment/MPPA	157	E&G
Stokes, Ester W..	Hattisburg, MS	Graduate Student Recruitment/MPPA	90	E&G
Walker, Robert Major.	Birmingham, AL	To Attend SWAC Winter Meeting	559	E&G
Walker, Robert Major.	Birmingham, AL	To Attend SWAC Winter Meeting	238	E&G
American Express	Shanghai, China & Wash.	President Ronald Mason Int'l Affairs	6,570	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Li, Lin	New Orleans, LA	To Attend NSF Oil Spill Meeting	131	E&G
Stith, Melvin	Syracuse, NY	To Chair Reaffirmation Team	913	E&G
Wesley, Joan M..	Ocean Springs, MS	MS Chapter APP Conference	285	E&G
Wesley, Joan M..	Ocean Springs, MS	MS Chapter APP Conference	168	E&G
American Express Corporate	Huntsville, AL	To Attend CHBGS & CSGS Meeting	980	E&G
American Express Corporate	Cario, Egypt	To Attend IEEICENCO Conference	1,437	E&G
American Express Corporate	Gaithersburg, MD	To Attend AMIE Conference	517	E&G
Aouina, Mokhtar	New Orleans, LA	To Attend Joint Mathematics Meeting	230	E&G
Azevedo, Mario Joaquim.	Hyperbid, India	To Continue Indian Initiative Partnership	173	E&G
Azevedo, Mario Joaquim.	Hyperbid, India	To Continue Indian Initiative Partnership	655	E&G
Hardy, Mark G..	Norfolk, VA	To Attend NNSA Annual MSI Conference	341	E&G
Meyers, Carolyn W..	Savannah, GA	President to attend to JSU Business	18	E&G
Meyers, Carolyn W..	Savannah, GA	President to attend to JSU Business	653	E&G
Thomas, Russell	New Orleans, LA	To Attend JAZZ Educ. Conference	878	E&G
Thomas, Russell	New Orleans, LA	To Attend JAZZ Educ. Conference	113	E&G
Shahbazi, Mohammad	Atlanta, GA	To Attend National Healthcare Conference	310	E&G
Shahbazi, Mohammad	Atlanta, GA	To Attend National Healthcare Conference	441	E&G
Azevedo, Mario Joaquim.	Washington, DC	Epidemiology/Public Health Conf.	404	E&G
Azevedo, Mario Joaquim.	Washington, DC	Epidemiology/Public Health Conf.	486	E&G
Azevedo, Mario Joaquim.	Capetown SA	Epidemiology/Public Health Gobal Training	1,279	E&G
Azevedo, Mario Joaquim.	Capetown SA	Epidemiology/Public Health Gobal Training	1,539	E&G
Ware, David N..	New Orleans, LA	To Attend JEN Conference	736	E&G
Ware, David N..	New Orleans, LA	To Attend JEN Conference	108	E&G
American Express Corporate	Atlanta, GA	To Attend International Sci. Fair	460	E&G
American Express Corporate	Denver, CO	To Attend 2010 Annual APA Conf.	570	E&G
American Express Corporate	Denver, CO	To Attend 2010 Annual APA Conf.	618	E&G
American Express Corporate	Dallas, TX	To Attend SIGCSE 2011 Symposium	2,192	E&G
Booker, Quinton	Savannah, GA	To Attend APLG/FSA Annual Seminar	450	E&G
Booker, Quinton	Savannah, GA	To Attend APLG/FSA Annual Seminar	471	E&G
Glover, Glenda B.	Phonix, AZ	To Attend AACSB Deans Meeting	259	E&G
Glover, Glenda B.	Phonix, AZ	To Attend AACSB Deans Meeting	758	E&G
Hardy, Mark G..	Washington, DC	To Attend ASEE Dean's Meeting	630	E&G
Kim, Hyun Chong.	Denver, CO	To Attend 2010 Annual APA Conf.	1,160	E&G
Lee, Jung Hye.	Denver, CO	To Attend 2010 Annual APA Conf.	192	E&G
Lee, Jung Hye.	Denver, CO	To Attend 2010 Annual APA Conf.	100	E&G
Lee, Jung Hye.	Denver, CO	To Attend 2010 Annual APA Conf.	308	E&G
Li, Lin	Baltimore, MD	Presentation @ ASTM Conference	735	E&G
Li, Lin	Baltimore, MD	Presentation @ ASTM Conference	272	E&G
Piletz, Mei-Chi Chen.	Orlando, FL	To Attend US Depts. Of State Policies	278	E&G
Piletz, Mei-Chi Chen.	Orlando, FL	To Attend US Depts. Of State Policies	288	E&G
Ali, Mohammed	Huntsville, AL	To Attend NASA Stem Grant Meeting	339	E&G
Crisler, Shanetta S..	Washington, DC	To Attend 2011 BEYECOnference	184	E&G
Hardy, Mark G..	Washington, DC	To Attend 2011 BEYECOnference	184	E&G
Stewart, Evette J.	Washington, DC	To Attend 2011 BEYECOnference	184	E&G
Stewart, Kenyetta	Washington, DC	To Attend College Art Conference	1,407	E&G
Stewart, Kenyetta	Washington, DC	To Attend College Art Conference	298	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Harrison, Shirley J.	Washington, DC	To Attend NCIV National Conference	1,137	E&G
Harrison, Shirley J.	Washington, DC	To Attend NCIV National Conference	239	E&G
Humphrey, Jacqueline L..	Washington, DC	To Attend 2011 BEYEConference	184	E&G
Johnson, Barbara A. H..	Baton Rouge, LA	To Attend NAAAS Conference	372	E&G
Johnson, Barbara A. H..	Baton Rouge, LA	To Attend NAAAS Conference	172	E&G
Shih, Huiyu	Washington, DC	To Attend 2011 BEYEConference	184	E&G
Williams, Sara L..	Washington, DC	To Attend NCIV National Conference	184	E&G
Williams, Sara L..	Washington, DC	To Attend NCIV National Conference	239	E&G
Williams, Sara L..	Washington, DC	To Attend NCIV National Conference	953	E&G
Odunsi, Bennett A.	Washington, DC	To Attend NASPAA Conference	893	E&G
Odunsi, Bennett A.	Washington, DC	To Attend NASPAA Conference	455	E&G
Rush, Linda F..	Atlanta, GA	To Attend SACRAD Conference	744	E&G
Simpson, Lonnie	Dallas, TX	To Attend SIGCSE 2011 Symposium	814	E&G
Bailey, Virginia S.	Dallas, TX	To Attend SIGCSE 2011 Symposium	669	E&G
Jackson, Jacqueline Moore.	New Orleans, LA	45th Annual TESOL Convention	1,114	E&G
Gnatyuk, Ekaterina	New Orleans, LA	45th Annual TESOL Convention	115	E&G
Kim, Jung Eun	Dallas, TX	To Attend ASCE Annual Conference	115	E&G
Li, Lin	Dallas, TX	To Attend SIGCSE 2011 Symposium	688	E&G
Li, Lin	Dallas, TX	To Attend SIGCSE 2011 Symposium	212	E&G
Lisovskaya, Tatiana	New Orleans, LA	To Attend 45th Annual TESOL Convention	115	E&G
Ngwudike, Benjamin C..	New Orleans, LA	To Attend 45th Annual TESOL Convention	108	E&G
Offiah, Godwin	Dallas, TX	To Attend SIGCSE 2011 Symposium	1,114	E&G
Rim, Marghli	New Orleans, LA	To Attend 45th Annual TESOL Convention	115	E&G
Sevingil, Eray	New Orleans, LA	To Attend 45th Annual TESOL Convention	115	E&G
Stokes, Ester W..	Fort Worth, TX	To Attend the Annual COMPP Conference	799	E&G
Stokes, Ester W..	Fort Worth, TX	To Attend the Annual COMPP Conference	236	E&G
Tuluri, Francis	Hyperbid, India	To Attend CMAQ Conference	1,364	E&G
Wawire, Brenda Aromu.	New Orleans, LA	To Attend 45th Annual TESOL Convention	115	E&G
Johnson, Patsy LaVarne.	New Orleans, LA	To Attend 2011 SCT Banner Conference	662	E&G
McGee, Susan Lynne.	New Orleans, LA	To Attend 45th Annual TESOL Convention	476	E&G
Yeboah, Alberta	Baton Rouge, LA	To Present Research Paper @ ASCE Conference	347	E&G
Yeboah, Alberta	Baton Rouge, LA	To Present Research Paper @ ASCE Conference	181	E&G
Younis, Mustafa	Washington, DC	To Conduct Presentation Obam's Healthcare	322	E&G
Kumar, Mukesh	Washington, DC	To Conduct Presentation Obam's Healthcare	421	E&G
Stewart, Evette J.	St. Louis, MO	To Attend National Society of Black Engineere	230	E&G
Gray, Brenda C..	New Orleans, LA	To Attend 2011 American Educ.	621	E&G
Gray, Brenda C..	New Orleans, LA	To Attend 2011 American Educ.	189	E&G
Caples, Gwendolyn	New Orleans, LA	To Attend 2011 American Educ.	263	E&G
Caples, Gwendolyn	New Orleans, LA	To Attend 2011 American Educ.	46	E&G
Ngwudike, Benjamin C..	New Orleans, LA	To Attend 2011 American Educ.	108	E&G
Ngwudike, Benjamin C..	New Orleans, LA	To Attend 2011 American Educ.	280	E&G
Teague, Riva B..	New Orleans, LA	To Attend 2011 American Educ.	38	E&G
Booker, Quinton	New York, NY	To attend AACSB Deans Meeting	1,145	E&G
Booker, Quinton	New York, NY	To attend AACSB Deans Meeting	392	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Daniels, Linda J..	Gulfport, MS	To Tour MS with President Myers	46	E&G
Robinson, Evangeline W..	Gulfport, MS	To Tour MS with President Myers	46	E&G
Aworuwa, Olorundare E.	Portland, OR	To Attend Accreditation Committee Meeting	34	E&G
Brown, Willie G..	Atlanta, GA	To Attend Microsoft Alliance Forum	527	E&G
Brown, Willie G..	Atlanta, GA	To Attend Microsoft Alliance Forum	408	E&G
Stevens, Jacqueline J.	Atlanta, GA	To Attend International Sci. Fair	1,918	E&G
Whitfield, Joe L..	Atlanta, GA	To Attend International Sci. Fair	1,956	E&G
Younis, Mustafa	Barcelona, Spain	To Present Medical Travel Muslim Pop.	2,728	E&G
Younis, Mustafa	Barcelona, Spain	To Present Medical Travel Muslim Pop.	430	E&G
King, Tommiea P..	Memphis, TN	To Accompany Dr. Myers on Tour	218	E&G
Johnson, Patsy LaVarne.	New Orleans, LA	To Attend JSUNAA Biennial Conference	413	E&G
Levy, LaShonda D..	New Orleans, LA	To Attend JSUNAA Biennial Conference	413	E&G
Simpson, Lonnie	New Orleans, LA	To Attend JSUNAA Biennial Conference	413	E&G
Caples, Gwendolyn	New Orleans, LA	To Attend JSUNAA Biennial Conference	413	E&G
Lawson, Constance V..	New Orleans, LA	To Attend JSUNAA Biennial Conference	398	E&G
Collins, Keith R..	Memphis, TN	To Accompany Dr. Myers on Tour of MS	218	E&G
Jernigan, Patricia Ann.	Vancouver BC, Canada	To Attend NASFSA Annual Conference	1,718	E&G
Johnson, Barbara A. H..	Baltimore, MD	To Present at the Lilly Conference	138	E&G
Johnson, Barbara A. H..	Baltimore, MD	To Present at the Lilly Conference	331	E&G
Johnson, Barbara A. H..	New Orleans, LA	To Attend JSUNNA Biennial Conference	265	E&G
Robinson, Evangeline W..	New Orleans, LA	To Attend JSUNNA Biennial Conference	368	E&G
Azevedo, Mario Joaquim.	Monroe, LA	To Attend PPAD Students Ceremony	46	E&G
Collins, Keith R..	Memphis, TN	To accompany Dr. Myers	218	E&G
Sanford, Donna P..	Arlington, TX	To Attend Seminar Admin. Assists.	276	E&G
McWilliams, Donald	Houston, TX	To Attend National Assoc. Black Accountants	609	E&G
McWilliams, Donald	Houston, TX	To Attend National Assoc. Black Accountants	204	E&G
Lattimore, Kelvin W..	Durant, Greenwood, MS	To Attend College Fair	191	E&G
Stewart, Lori J..	Raleigh Durham, NC	To Attend Leadership Conference	616	E&G
Stewart, Lori J..	Raleigh Durham, NC	To Attend Leadership Conference	230	E&G
Whalin, Robert W.	Louisville, KY	To Attend ASEE National Conference	543	E&G
Whalin, Robert W.	Louisville, KY	To Attend ASEE National Conference	627	E&G
Dean, Anthony	Birmingham, AL	To Attend AWAC Midia Football Conference	41	E&G
Hilliard, Kimberly D..	New Orleans, LA	To Attend Univ. Place Meeting	40	E&G
Hilliard, Kimberly D..	New Orleans, LA	To Attend Univ. Place Meeting	120	E&G
Hilliard, Kimberly D..	New Orleans, LA	To Attend Univ. Place Meeting	200	E&G
Whalin, Robert W.	Washington, DC	To Visit Office of naval Research	398	E&G
Whalin, Robert W.	Washington, DC	To Visit Office of naval Research	17	E&G
Whalin, Robert W.	Washington, DC	To Visit Office of naval Research	1,228	E&G
Laubengayer, Karen	Salt Lake City, UT	To Present at NATS National Conference	170	E&G
Laubengayer, Karen	Salt Lake City, UT	To Present at NATS National Conference	289	E&G
Dean, Anthony	Memphis, TN	To Cover JSU vs Tenn State Univ.	549	E&G
Dean, Anthony	Memphis, TN	To Cover JSU vs Tenn State Univ.	225	E&G
Burton, Otha	South Haven, MS	To Recruit Students/Heritage Classic	123	E&G
Frierson, Jerrica D..	Memphis, TN	To Attend College Fair	458	E&G
Lattimore, Kelvin W..	Memphis, TN	To Attend Southern Heritage Classic	337	E&G
Lattimore, Kelvin W..	Memphis, TN	To Attend Southern Heritage Classic	889	E&G



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
University Employees	Various Locations	University Business	234	E&G
Smith, Latoysa	Memphis, TN	To Attend Memphis Tigers Brunch	468	E&G
Thomas, Brian A.	Memphis, TN	To Attend Memphis Tigers Brunch	258	E&G
Williams, Quinton L..	Memphis, TN	To Attend Memphis Tigers Brunch	225	E&G
Williams, Quinton L..	Memphis, TN	To Attend Memphis Tigers Brunch	118	E&G
Williams, Quinton L..	Memphis, TN	To Attend Memphis Tigers Brunch	241	E&G
Graves, Bettye R..	Memphis, TN	To Attend Recruitment Fair	370	E&G
Graves, Bettye R..	Memphis, TN	To Attend Recruitment Fair	210	E&G
McLemore, Leslie B..	Memphis, TN	To Attend Recruitment Fair	184	E&G
McLemore, Leslie B..	Memphis, TN	To Attend Recruitment Fair	693	E&G
Johnson, Lisa R.	Memphis, TN	To Attend Southern Heritage Classic	160	E&G
Moreland-Young, Curtina	Las Vegas, NV	To Attend National Assoc. of Schools	597	E&G
Moreland-Young, Curtina	Las Vegas, NV	To Attend National Assoc. of Schools	390	E&G
Smith, Artis M..	Atlanta, Ga	To Attend Project Manager Seminar	377	E&G
Smith, Artis M..	Atlanta, Ga	To Attend Project Manager Seminar	183	E&G
Gates, Michael E..	Chicago, IL	To Attend SRA International 2010	926	E&G
Gates, Michael E..	Chicago, IL	To Attend SRA International 2011	20	E&G
Jackson, Nichlos T.	New Orleans, LA	To Attend Spectral Measurement Oil Marsh	106	E&G
Jackson, Nichlos T.	New Orleans, LA	To Attend Spectral Measurement Oil Marsh	200	E&G
Robinson-Gardner, Dorris	Baton Rouge, LA	Recruitment for Doctoral Program	373	E&G
Robinson-Gardner, Dorris	Baton Rouge, LA	Recruitment for Doctoral Program	150	E&G
Jackson, Nichlos T.	New Orleans, LA	To Attend Spectral Measurement Oil Marsh	106	E&G
Jackson, Nichlos T.	New Orleans, LA	To Attend Spectral Measurement Oil Marsh	200	E&G
Johnson-Ratliff, Theresia	Portland, OR	To Attend Council Social Work Educ.	278	E&G
Johnson-Ratliff, Theresia	Portland, OR	To Attend Council Social Work Educ.	273	E&G
Kirui, Philemon K..	New Orleans, LA	To Attend Spectral Measurement Oil Marsh	98	E&G
Ringo, Aletha D..	Memphis, TN	To Attend Game Day Management Meeting	62	E&G
Ringo, Aletha D..	Memphis, TN	To Attend Game Day Management Meeting	220	E&G
Carraway, Charles W.	Cincinnati, OH	To Attend NASA Annual Meeting	745	E&G
Lattimore, Kelvin W..	Houston, TX	To Attend Tiger Tailgate	340	E&G
Lattimore, Kelvin W..	Houston, TX	To Attend Tiger Tailgate	213	E&G
Lattimore, Kelvin W..	Houston, TX	To Attend Tiger Tailgate	213	E&G
McLemore, Leslie B..	Houston, TX	To Attend Annual Football Meeting	41	E&G
McLemore, Leslie B..	Houston, TX	To Attend Annual Football Meeting	886	E&G
McLemore, Leslie B..	Houston, TX	To Attend Annual Football Meeting	138	E&G
McLemore, Leslie B..	Las Vegas, NV	To Attend 2010 Kronos Works Conference	155	E&G
Butler, Sonia O..	Moss Point, MS	To Conduct Seagrass Survey NERR	617	E&G
Butler, Sonia O..	Moss Point, MS	To Conduct Seagrass Survey NERR	351	E&G
Cho, Hyun Jung	Montgomery, AL	JSU vs Alabama State University	36	E&G
Dean, Anthony	Montgomery, AL	JSU vs Alabama State University	218	E&G
Dean, Anthony	Montgomery, AL	JSU vs Alabama State University	260	E&G
Fridge, Sunny Smith.	San Deigo, CA	To Attend National Assoc. of Black Journalist	12	E&G
Fridge, Sunny Smith.	San Deigo, CA	To Attend National Assoc. of Black Journalist	422	E&G
Graves, Bettye R..	Houston, TX	To Attend Recruitment Fair	358	E&G
Graves, Bettye R..	Houston, TX	To Attend Recruitment Fair	441	E&G
Hughes, La'Kitha W.	Las Vegas, NV	To Attend 2010 Kronos Works Conference	617	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Hughes, La'Kitha W.	Las Vegas, NV	To Attend 2010 Kronos Works Conference	351	E&G
Lattimore, Kelvin W..	Greenwood & Mem., TN	Undergraduate Recruitment	697	E&G
Li, Yadong	Baltimore, MD	To Attend ABET Annual Conference	172	E&G
Li, Yadong	Baltimore, MD	To Attend ABET Annual Conference	142	E&G
Li, Yadong	Baltimore, MD	To Attend ABET Annual Conference	566	E&G
Li, Yadong	Baltimore, MD	To Attend ABET Annual Conference	412	E&G
Maddirala, James S.	Atlanta, GA	To Meet Ambassador of Brazil Global Networking	82	E&G
Maddirala, James S.	Atlanta, GA	To Meet Ambassador of Brazil Global Networking	4	E&G
Maddirala, James S.	Atlanta, GA	To Meet Ambassador of Brazil Global Networking	37	E&G
Perteet, James M.	Las Vegas, NV	To Attend 2010 Kronos Works Conference	617	E&G
Perteet, James M.	Las Vegas, NV	To Attend 2010 Kronos Works Conference	351	E&G
Whalin, Robert W.	Washington, DC	To Attend COE Meeting	594	E&G
Whalin, Robert W.	Washington, DC	To Attend COE Meeting	238	E&G
Whalin, Robert W.	Washington, DC	To Attend COE Meeting	374	E&G
Frierson, Jerrica D..	Montgomery, AL	Undergraduate Recruitment	294	E&G
O'Banner-Jackson, Marie	Baltimore, MD	To Attend FARA Symposium	762	E&G
O'Banner-Jackson, Marie	Baltimore, MD	To Attend FARA Symposium	226	E&G
Buck, Jessica L.	Panama City Beach, FL	To Attend TMAE Conference	467	E&G
Buck, Jessica L.	Panama City Beach, FL	To Attend TMAE Conference	374	E&G
Prater, Gwendolyn S.	Wash., DC & Baltimore	To Attend NNSWN Grant Fund Meeting	892	E&G
Prater, Gwendolyn S.	Wash., DC & Baltimore	To Attend NNSWN Grant Fund Meeting	194	E&G
Lattimore, Kelvin W..	Indianapolis, IN	To Attend Circle City Classic	368	E&G
Lattimore, Kelvin W..	Indianapolis, IN	To Attend Circle City Classic	248	E&G
Nwagwu, Emeka	Denver, CO	To Attend Amer. Public Health Assoc.	710	E&G
Prater, Gwendolyn S.	Denver, CO	To Attend 138th Amer. Public Health	1,500	E&G
Prater, Gwendolyn S.	Denver, CO	To Attend 138th Amer. Public Health	88	E&G
Robinson-Gardner, Dorris	Little Rock, AR	To Attend Graduate Recruitment Gala	105	E&G
Robinson-Gardner, Dorris	Little Rock, AR	To Attend Graduate Recruitment Gala	254	E&G
Spence, Susie A.	Portland, OR	To Attend Council Social Work Educ.	499	E&G
Spence, Susie A.	Portland, OR	To Attend Council Social Work Educ.	383	E&G
Spence, Susie A.	Portland, OR	To Attend Council Social Work Educ.	90	E&G
Thomas, Brian A.	Tupelo & Boomville, MS	To Attend College Fair	153	E&G
Lattimore, Kelvin W..	Little Rock, AR	To Attend College Fair	255	E&G
O'Banner-Jackson, Marie	Birmingham, AL	To Attend 2010 SWAC Winter Conference	219	E&G
O'Banner-Jackson, Marie	Birmingham, AL	To Attend 2010 SWAC Winter Conference	238	E&G
Robinson-Gardner, Dorris	Washington, DC	To Attend Council of Grad. School	332	E&G
Robinson-Gardner, Dorris	Washington, DC	To Attend Council of Grad. School	42	E&G
Williams, Quinton L..	Louisville, KY	To Attend SACSCOC Annual Meeting	961	E&G
Williams, Quinton L..	Louisville, KY	To Attend SACSCOC Annual Meeting	10	E&G
Zubkowski, Jeffrey	Washington, DC	To Attend 50th Council Graduate Schools	1,224	E&G
Zubkowski, Jeffrey	Washington, DC	To Attend 50th Council Graduate Schools	20	E&G
McLemore, Leslie B..	Nashville, TN	To Attend Biomedical & Sci. Meeting	1,719	E&G
Nwagwu, Emeka	Cairo Egypt	To Attend IEEEICENCO Conference	164	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Eldek, Abdelnasser	Denver, CO	To Attend Public Health Asso. Conferenc	230	E&G
Nwagwu, Emeka	Cario Egypt	To Attend IEEICENCO Conference	710	E&G
Galbreath, Loretta J.	New Orleans, LA	To Attend JAZZ Educ. Conference	675	E&G
Williams, Quinton L..	Atlanta, GA	To Attend Battle of the Bands Compositio	92	E&G
Williams, Quinton L..	Atlanta, GA	To Attend Battle of the Bands Compositio	401	E&G
Geil, Mark	New York, NY	To Conduct Interviewing at CAA Meeting	1,407	E&G
Maddirala, James S.	Baton Rouge, LA	To Attend NAAA Conference	173	E&G
Maddirala, James S.	Baton Rouge, LA	To Attend NAAA Conference	173	E&G
Wiggins, Ruby L.	Baton Rouge, LA	To Present at the 2011 NAAS Conference	500	E&G
Wiggins, Ruby L.	Baton Rouge, LA	To Present at the 2011 NAAS Conference	184	E&G
Wilson, Locord D.	Baton Rouge, LA	To Present at the 2011 NAAS Conference	500	E&G
Harris, Eunice M..	Baton Rouge, LA	To Attend NAAA Conference	136	E&G
Harris, Eunice M..	Baton Rouge, LA	To Attend NAAA Conference	180	E&G
Otieno, Tabitha N.	Baton Rouge, LA	To Present Research Paper, NAAAS Conf.	329	E&G
Otieno, Tabitha N.	Baton Rouge, LA	To Present Research Paper, NAAAS Conf.	182	E&G
Pritchard, Latoya	Washington, DC	To Attend 2011 BEYECOnference	184	E&G
Amini, Farshad	Washington, DC	To Attend Black Engineer Conference	758	E&G
Amini, Farshad	Washington, DC	To Attend Black Engineer Conference	151	E&G
Amini, Farshad	Washington, DC	To Attend Black Engineer Conference	299	E&G
Frierson, Jerrica D..	Atlanta, GA	To Attend the SACEDO Conference	713	E&G
Maddirala, James S.	Atlanta, GA	To Meet Ambassdor of Brazil Gobal Networking	392	E&G
Moncure, Andrew L.	Washington, DC	To Attend BEYA Conference	833	E&G
Moncure, Andrew L.	Washington, DC	To Attend BEYA Conference	342	E&G
Prater, Gwendolyn S.	Los Angeles, CA	To Attend National Network Social Work	370	E&G
Sutton, Regina G..	Huntsville, AL	To Attend CHBGS & CSGS Meeting	588	E&G
Zubkowski, Jeffrey	Huntsville, AL	To Attend CHBGS & CSGS Meeting	960	E&G
Zubkowski, Jeffrey	Huntsville, AL	To Attend CHBGS & CSGS Meeting	418	E&G
Graves, Bettye R..	Montreal, Quebec Canada	To Attend NAACO Conference	80	E&G
Graves, Bettye R..	Montreal, Quebec Canada	To Attend NAACO Conference	728	E&G
Levy, LaShonda D..	New Orleans, LA	To Attend Case District III Conference	814	E&G
Robinson-Gardner, Dorris	New Orleans, LA	To Attend Case District III Conference	960	E&G
Whalin, Robert W.	Atlanta, GA	To Attend CHBGS & CSGS Meeting	431	E&G
Whalin, Robert W.	Atlanta, GA	To Attend CHBGS & CSGS Meeting	911	E&G
Lattimore, Kelvin W..	Jackson & Vicksburg, MS	To Attend College Fair	524	E&G
Lattimore, Kelvin W..	Jackson & Vicksburg, MS	To Attend College Fair	671	E&G
Moore, Loretta A.	Dallas, TX	To Attend the SIGCSE 2011Conference	709	E&G
Moore, Loretta A.	Dallas, TX	To Attend the SIGCSE 2011Conference	248	E&G
Watts, Marvin Dwayne.	Dallas, TX	To Attend the SIGCSE 2011Conference	1,114	E&G
Amini, Farshad	Jackson, MS	To Attend the MES Conference	1,643	E&G
Amini, Farshad	Jackson, MS	To Attend the MES Conference	203	E&G
University Employees	Various Locations	University Business	346	E&G
Moreland-Young, Curtina	Fort Worth, TX	To Attend Minority Public Admin. Conference	661	E&G
Moreland-Young, Curtina	Fort Worth, TX	To Attend Minority Public Admin. Conference	260	E&G
Moreland-Young, Curtina	Fort Worth, TX	To Attend Minority Public Admin. Conference	195	E&G
Richards, Cheryl	Dallas, TX	To Attend the SIGCSE 2011Conference	1,114	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Santos, Fabio Pereira.	Dallas, TX	To Attend the SIGCSE 2011 Conference	404	E&G
Santos, Fabio Pereira.	Dallas, TX	To Attend the SIGCSE 2011 Conference	256	E&G
Bryant, Cathy Travis.	New Orleans, LA	To Attend Sungard Higher Educ. Conference	1,155	E&G
Bryant, Cathy Travis.	New Orleans, LA	To Attend Sungard Higher Educ. Conference	197	E&G
Calhoun, Thomas C.	Chicago, IL	To Attend Accreditation Committee Meeting	138	E&G
Abu-EL Humos, Ali	Orlando, FL	To Attend 9th International Computing	380	E&G
Abu-EL Humos, Ali	Orlando, FL	To Attend 9th International Computing	112	E&G
Abu-EL Humos, Ali	Orlando, FL	To Attend 9th International Computing	280	E&G
Butler, Sonia O..	Tulsa, OK	To Attend TMA Conference	254	E&G
American Express Corporate	American Express	President Myers JSU Business	4,358	E&G
American Express Corporate	American Express	University Business	2,412	E&G
American Express Corporate	Washington, DC	To Attend NCIV National Conference	1,310	E&G
American Express Corporate	New Orleans, LA	To Attend 45th Annual TESOL Convention	519	E&G
Hughes, La'Kitha W.	Tulsa, OK	To Attend TMA Conference	614	E&G
Hughes, La'Kitha W.	Tulsa, OK	To Attend TMA Conference	254	E&G
Radford, Nola T..	Atlanta, GA	To Attend Early Hearing Detection Conference	326	E&G
Radford, Nola T..	Atlanta, GA	To Attend Early Hearing Detection Conference	188	E&G
Robinson, Lufunya	New Orleans, LA	To Conduct Presentation Urban Affairs Assoc.	250	E&G
Robinson, Lufunya	New Orleans, LA	To Conduct Presentation Urban Affairs Assoc.	184	E&G
Dean, Anthony	Memphis, TN	To Accompany Dr. Myers on Tour	253	E&G
Kim, Hyunju	Washington, DC	To Attend 2011 BEYE Conference	558	E&G
Kim, Hyunju	Washington, DC	To Attend 2011 BEYE Conference	467	E&G
Williams, Quinton L..	Indianapolis, IN	To Attend ABET Annual Symposium	46	E&G
Amini, Farshad	Indianapolis, IN	To Attend ABET Annual Symposium	856	E&G
Amini, Farshad	Indianapolis, IN	To Attend ABET Annual Symposium	361	E&G
Nwagwu, Emeka	Baton Rouge, LA	To Attend NAAAS Conference	362	E&G
Nwagwu, Emeka	Baton Rouge, LA	To Attend NAAAS Conference	153	E&G
American Express Corporate	Louisville, KY	To Attend SACSCOC Annual Meeting	1,002	E&G
American Express Corporate	Washington, DC	To Attend College Art Conference	342	E&G
American Express Corporate	New Orleans, LA	To Attend 2011 American Education Conference	677	E&G
Walters, Wilbur L.	Louisville, KY	To Attend SACSCOC Annual Meeting	1,518	E&G
Williams, Quinton L..	Chicago, IL	University Business	184	E&G
American Express Corporate	Chicago, IL	University Business	1,832	E&G
Washington, Rodney	Chicago, IL	University Business	184	E&G
Washington, Rodney	Chicago, IL	University Business	190	E&G
Spence, Susie A.	Chicago, IL	University Business	776	E&G
Spence, Susie A.	Chicago, IL	University Business	39	E&G
American Express Corporate	Chicago, IL	University Business	4,202	E&G
American Express Corporate	Chicago, IL	University Business	334	E&G
Lattimore, Kelvin W..	Chicago, IL	University Business	195	E&G
Lattimore, Kelvin W..	Chicago, IL	University Business	329	E&G
Sanford, Donna P..	Chicago, IL	University Business	413	E&G
Daniels, Linda J..	Chicago, IL	University Business	398	E&G
Das, Himangshu S..	Chicago, IL	University Business	485	E&G
Das, Himangshu S..	Chicago, IL	University Business	496	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Das, Himangshu S..	Chicago, IL	University Business	175	E&G
Graham, Adrienne M..	Chicago, IL	University Business	1,625	E&G
Harper, Ollie L..	Chicago, IL	University Business	1,810	E&G
Harper, Ollie L..	Chicago, IL	University Business	520	E&G
Howard, David C..	Chicago, IL	University Business	398	E&G
Howard, David C..	Chicago, IL	University Business	196	E&G
Sims, Kathy	Chicago, IL	University Business	128	E&G
Thigpen, Dominic T..	Chicago, IL	University Business	260	E&G
Thigpen, Dominic T..	Chicago, IL	University Business	198	E&G
University Employees	Various Locations	University Business	437	E&G
Thomas, Michael	Chicago, IL	University Business	425	E&G
Thomas, Michael	Chicago, IL	University Business	198	E&G
Whalin, Robert W.	Chicago, IL	University Business	581	E&G
Whalin, Robert W.	Chicago, IL	University Business	282	E&G
Whalin, Robert W.	Chicago, IL	University Business	600	E&G
American Express Corporate	Chicago, IL	University Business	150	E&G
American Express Corporate	Chicago, IL	University Business	477	E&G
American Express Corporate	Chicago, IL	University Business	786	E&G
American Express Corporate	Fort Worth, TX	Minority Public Admin. Conference	507	E&G
American Express Corporate	Fort Worth, TX	University Business	1,157	E&G
American Express Corporate	Fort Worth, TX	University Business	2,199	E&G
American Express Corporate	Montreal, Quebec Canada	To Attend NAACO Conference	1,360	E&G
American Express Corporate	Montreal, Quebec Canada	To Attend NAACO Conference	30	E&G
American Express Corporate	Montreal, Quebec Canada	To Attend NAACO Conference	647	E&G
Das, Himangshu S..	Washington, DC	University Business	135	E&G
Das, Himangshu S..	Washington, DC	University Business	275	E&G
Das, Himangshu S..	Washington, DC	University Business	550	E&G
Graham, Adrienne M..	Chicago, IL	University Business	324	E&G
Maddirala, James S.	Memphis, TN	University Business	400	E&G
Sims, Kathy	Houston, TX	University Business	1,792	E&G
Newkirk, Brandi Lynette.	Memphis, TN	University Business	738	E&G
Robinson-Gardner, Dorris	Baton Rouge, LA	University Business	407	E&G
Robinson-Gardner, Dorris	Baton Rouge, LA	University Business	183	E&G
Martin, Quanikki A..	New Orleans, LA	To Attend NIRSA Conference	83	E&G
Martin, Quanikki A..	New Orleans, LA	To Attend NIRSA Conference	188	E&G
Morris, Shineka Y..	Brandon, MS	To Attend Procurement Conference	138	E&G
Morris, Shineka Y..	Brandon, MS	To Attend Procurement Conference	202	E&G
Morton, Nyoki S.	New Orleans, LA	To Attend NIRSA Conference	81	E&G
Morton, Nyoki S.	New Orleans, LA	To Attend NIRSA Conference	212	E&G
Rodgers, Shedrick L..	Brandon, MS	To Attend Procurement Conference	138	E&G
Rodgers, Shedrick L..	Brandon, MS	To Attend Procurement Conference	186	E&G
Cowan, Rachel N..	Brandon, MS	To Attend Procurement Conference	138	E&G
Cowan, Rachel N..	Brandon, MS	To Attend Procurement Conference	186	E&G

**Total Out of State Travel Cost**

**\$269,208**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
Institutions of Higher Learning / Auditing		34,312	113,950	113,950	E&G
<i>Comp. Rate: 34312 per engagement</i>					
<b>TOTAL 5730 Auditing Fees</b>		<b>34,312</b>	<b>113,950</b>	<b>113,950</b>	
5740 Medical Fees					
Exell Companies / Medical		376	10,222	10,222	E&G
<i>Comp. Rate: 50 per month</i>					
MarketLab / Medical		2,499			E&G
<i>Comp. Rate: 2499 per engagement</i>					
Mississippi State Department of Hea / Medical		450			E&G
<i>Comp. Rate: 450 per visit</i>					
Siemens / Medical		220			E&G
<i>Comp. Rate: 220 per engagement</i>					
Stericycle Inc / Medical		2,440			E&G
<i>Comp. Rate: 2440 per engagement</i>					
<b>TOTAL 5740 Medical Fees</b>		<b>5,985</b>	<b>10,222</b>	<b>10,222</b>	
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
Institutions of Higher Learning / Legal			60,000	60,000	E&G
<i>Comp. Rate: 27793 per contract</i>					
<b>TOTAL 5760 Legal Fees</b>			<b>60,000</b>	<b>60,000</b>	
5770 Laboratory and Testiing Fees					
XXX NEW			455	455	
<i>Comp. Rate:</i>					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>			<b>455</b>	<b>455</b>	
5780 Consultant Expense Reimbursements					
ACEJMC / Consultant Expense		314	25,676	25,676	E&G
<i>Comp. Rate: 314 per engagement</i>					
Blaine, Robert / Consultant Expense		568			E&G
<i>Comp. Rate: 558 per engagement</i>					
Calhoun, Thomas C. / Consultant Expense		136			E&G
<i>Comp. Rate: 136 per engagement</i>					
De La Vina, Lynda / Consultant Expense		30			E&G
<i>Comp. Rate: 30 per engagement</i>					
Duren, Prince / Consultant Expense		500			E&G
<i>Comp. Rate: 500 per engagement</i>					
Harvey, Barron / Consultant Expense		66			E&G
<i>Comp. Rate: 66 per engagement</i>					

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Henderson, Mark G. / Consultant Expense <i>Comp. Rate: 1136 per engagement</i>		1,136			E&G
Hoard, David / Consultant Expense <i>Comp. Rate: 750 per engagement</i>		750			E&G
Ingram, Windell F.. / Consultant Expense <i>Comp. Rate: 579 per engagement</i>		579			E&G
Jordan, Terry / Consultant Expense <i>Comp. Rate: 500 per engagement</i>		500			E&G
Krishna, Iyyanki M.. / Consultant Expense <i>Comp. Rate: per engagement</i>		398			E&G
Marriott Jackson / Consultant Expense <i>Comp. Rate: 406 per visit</i>		1,122			E&G
Quality Printing Inc / Consultant Expense <i>Comp. Rate: 1279 per engagement</i>		1,279			E&G
Taylor, Mark / Consultant Expense <i>Comp. Rate: 52 per engagement</i>		52			E&G
Vaughn, Laura (Lollie) / Consultant Expense <i>Comp. Rate: 165 per engagement</i>		165			E&G
Watson, Keri W.. / Consultant Expense <i>Comp. Rate: 101 per engagement</i>		101			E&G
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<u><u>7,696</u></u>	<u><u>25,676</u></u>	<u><u>25,676</u></u>	
<b>5790 Other Professional Fees and Services</b>					
A-1 Discount Tree and Lawn / Professional <i>Comp. Rate: 1076 per engagement</i>		1,076			E&G
AACTE / Professional <i>Comp. Rate: 525 per engagement</i>		525			E&G
ABET, Inc. / Professional <i>Comp. Rate: 1260 per engagement</i>		1,485			E&G
ACS / Professional <i>Comp. Rate: 4592 per engagement</i>		54,113			E&G
ADT Security Services Inc. / Professional <i>Comp. Rate: 119 per month</i>		4,925			E&G
Alere Toxicology Services Inc / Professional <i>Comp. Rate: 460 per engagement</i>		460			E&G
Alpha Omega Ultrasonics Corp. / Professional <i>Comp. Rate: 81 per engagement</i>		81			E&G
Alpha Sigma Lamda / Professional <i>Comp. Rate: 200 per engagement</i>		200			E&G
American Accounting Association / Professional <i>Comp. Rate: 150 per engagement</i>		150			E&G
American Express / Professional <i>Comp. Rate: 945 per engagement</i>		1,890			E&G
American Express Corporate / Professional <i>Comp. Rate: 1174 per contract</i>		1,656			E&G
American Payroll Association / Professional <i>Comp. Rate: 450 per contract</i>		1,064			E&G
Anthony Maurice Adams / Professional <i>Comp. Rate: 2325 per engagement</i>		4,412			E&G
Apple Computers / Professional <i>Comp. Rate: 51 per engagement</i>		58			E&G

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Barefield Workplace Solutions / Professional <i>Comp. Rate: 9600 per contract</i>		9,600			E&G
Bath Fitter / Professional <i>Comp. Rate: 17251 per contract</i>		17,251			E&G
Blaine, Robert / Professional <i>Comp. Rate: 1249 per engagement</i>		1,249			E&G
Bodie, Nadia C. / Professional <i>Comp. Rate: 493 per engagement</i>		493			E&G
Broadcast Pix / Professional <i>Comp. Rate: 1000 per contract</i>		1,000			E&G
Bryan, Pendleton, Swats & McAlliste / Professional <i>Comp. Rate: 1473 per contract</i>		2,012			E&G
Bud Milner and Company / Professional <i>Comp. Rate: 15984 per contract</i>		15,984			E&G
Budget Signs Inc / Professional <i>Comp. Rate: 1500 per engagement</i>		3,055			E&G
C & B Enterprises Inc / Professional <i>Comp. Rate: 13978 per engagement</i>		112,798			E&G
Central Mississippi Wholesale Floris / Professional <i>Comp. Rate: 182 per engagement</i>		182			E&G
City of Jackson / Professional <i>Comp. Rate: 12048 per engagement</i>		12,048			E&G
Collegiate Admissions & Retention S / Professional <i>Comp. Rate: 62293 per engagement</i>		169,204			E&G
Community Lawn Care / Professional <i>Comp. Rate: 6250 per contract</i>		18,750			E&G
Complete Connections Sources / Professional <i>Comp. Rate: 750 per engagement</i>		750			E&G
Creative Windows and Doors / Professional <i>Comp. Rate: 28003 per engagement</i>		28,003			E&G
David Glass and Mirror Inc / Professional <i>Comp. Rate: 45 per engagement</i>		45			E&G
Department of Homeland Security / Professional <i>Comp. Rate: 500 per engagement</i>		825			E&G
Diabetes Foundation of Mississippi / Professional <i>Comp. Rate: 250 per engagement</i>		250			E&G
Dixon Interior Finishing Inc. / Professional <i>Comp. Rate: 1020 per engagement</i>		1,020			E&G
Dixon, Demetrice D.. / Professional <i>Comp. Rate: 70 per engagement</i>		70			E&G
Donaldson Construction Incorporated / Professional <i>Comp. Rate: 22700 per engagement</i>		43,961			E&G
Donte Clark / Professional <i>Comp. Rate: 1000 per engagement</i>		1,000			E&G
Dowell Taylor / Professional <i>Comp. Rate: 600 per engagement</i>		600			E&G
Earl Stegall dba Stegall Notary Ser / Professional <i>Comp. Rate: 102 per engagement</i>		102			E&G
E-Daniels, LLC / Professional <i>Comp. Rate: 2390 per engagement</i>		7,961			E&G
Electric Pro of Ms / Professional <i>Comp. Rate: 250 per engagement</i>		250			E&G



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Elvin Crisp / Professional <i>Comp. Rate: 550 per engagement</i>		850			E&G
Environmental Management Plus, Inc. / Professional <i>Comp. Rate: 3650 per engagement</i>		26,050			E&G
Exell / Professional <i>Comp. Rate: 43 per engagement</i>		43			E&G
Exell Companies / Professional <i>Comp. Rate: 107 per engagement</i>		107			E&G
Express Employment Professionals / Professional <i>Comp. Rate: 302 per engagement</i>		10,739			E&G
Flannigan Electric / Professional <i>Comp. Rate: 535 per engagement</i>		4,394			E&G
Flowers & Associates / Professional <i>Comp. Rate: 90 per engagement</i>		90			E&G
Flowers & Frames By Will / Professional <i>Comp. Rate: 100 per engagement</i>		100			E&G
Forrest M. Gordon / Professional <i>Comp. Rate: 2500 per engagement</i>		6,750			E&G
George L Faust / Professional <i>Comp. Rate: 3500 per engagement</i>		23,488			E&G
Glass Plus, LLC / Professional <i>Comp. Rate: 2400 per engagement</i>		9,006			E&G
Goodwin, Wayne J. / Professional <i>Comp. Rate: 94 per engagement</i>		94			E&G
Grahan A/C Service, LLC / Professional <i>Comp. Rate: 1100 per engagement</i>		1,100			E&G
Graves, Bettye R. / Professional <i>Comp. Rate: 278 per engagement</i>		278			E&G
Great Southern Events, LLC / Professional <i>Comp. Rate: 388 per engagement</i>		2,238			E&G
Green Oak Garden Center LLC / Professional <i>Comp. Rate: 5367 per engagement</i>		123,378			E&G
Gulf South Construction / Professional <i>Comp. Rate: 12653 per engagement</i>		12,653			E&G
Hall's Metal Craft / Professional <i>Comp. Rate: 2500 per engagement</i>		2,500			E&G
Harris Corporation / Professional <i>Comp. Rate: 1015 per engagement</i>		1,015			E&G
HBCU Library Alliance / Professional <i>Comp. Rate: 250 per engagement</i>		250			E&G
Hermetic Rush Services / Professional <i>Comp. Rate: 3879 per engagement</i>		8,721			E&G
Hilliard's Septic Tank Service, LLC / Professional <i>Comp. Rate: 338 per engagement</i>		473			E&G
Hot Look Creative / Professional <i>Comp. Rate: 750 per engagement</i>		1,200			E&G
Jackson Advocate / Professional <i>Comp. Rate: 400 per engagement</i>		400			E&G
Jackson Medical Mall Foundation / Professional <i>Comp. Rate: 49 per engagement</i>		514			E&G
James Salone / Professional <i>Comp. Rate: 300 per engagement</i>		300			E&G

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Janitorial Equipment Repair Company / Professional <i>Comp. Rate: 346 per engagement</i>		346			E&G
Joe Powell Construction / Professional <i>Comp. Rate: 2850 per engagement</i>		2,850			E&G
JSU Bookstore / Professional <i>Comp. Rate: 364 per engagement</i>		364			E&G
Kappa Alpha Psi Fraternity Inc / Professional <i>Comp. Rate: 856 per engagement</i>		856			E&G
Kidz Party Bouncer / Professional <i>Comp. Rate: 75 per engagement</i>		75			E&G
Kinnis Kyle Gosha / Professional <i>Comp. Rate: 2000 per engagement</i>		2,000			E&G
Kolbs Cleaners / Professional <i>Comp. Rate: 75 per engagement</i>		75			E&G
Kossen Equipment Inc. / Professional <i>Comp. Rate: 613 per engagement</i>		613			E&G
LAD Engineering Technologies Incorp / Professional <i>Comp. Rate: 2500 per engagement</i>		2,500			E&G
Leadership Mississippi / Professional <i>Comp. Rate: 500 per engagement</i>		500			E&G
Loomis, Fargo & CO / Professional <i>Comp. Rate: 62 per engagement</i>		62			E&G
Louis K. Connart Jr. / Professional <i>Comp. Rate: 3000 per engagement</i>		3,000			E&G
Love Irrigation / Professional <i>Comp. Rate: 3000 per engagement</i>		5,950			E&G
Maintenance Services / Professional <i>Comp. Rate: 4250 per engagement</i>		38,164			E&G
Mama Hamil's Southern Cooking / Professional <i>Comp. Rate: 950 per engagement</i>		950			E&G
Marriott Jackson / Professional <i>Comp. Rate: 667 per engagement</i>		667			E&G
Marshall, Ray A. / Professional <i>Comp. Rate: 200 per engagement</i>		200			E&G
Massey Boiler Repair Inc / Professional <i>Comp. Rate: 1380 per engagement</i>		5,000			E&G
McGraw Gotta Go / Professional <i>Comp. Rate: 900 per engagement</i>		900			E&G
McIntosh, Ronald E. / Professional <i>Comp. Rate: 250 per engagement</i>		250			E&G
McMillan Stamp and Sign Company / Professional <i>Comp. Rate: 7886 per engagement</i>		7,886			E&G
MEA Medical Clinic South / Professional <i>Comp. Rate: 95 per engagement</i>		95			E&G
Melanie Morrow / Professional <i>Comp. Rate: 60 per engagement</i>		60			E&G
Meloncon, Thomas / Professional <i>Comp. Rate: 500 per engagement</i>		500			E&G
Mergent, Inc / Professional <i>Comp. Rate: 1545 per engagement</i>		1,545			E&G
Mid South Properties & Services / Professional <i>Comp. Rate: 13750 per engagement</i>		55,000			E&G

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Mississippi Department of Environme / Professional <i>Comp. Rate: 100 per engagement</i>		100			E&G
Mississippi Department of Health / Professional <i>Comp. Rate: 4950 per engagement</i>		4,950			E&G
Mississippi Dept. of Public Safety / Professional <i>Comp. Rate: 6000 per engagement</i>		6,200			E&G
Mississippi Filing System / Professional <i>Comp. Rate: 300 per engagement</i>		300			E&G
Mississippi Public Broadcasting / Professional <i>Comp. Rate: 1040 per engagement</i>		1,950			E&G
Mississippi Society of Certified Pu / Professional <i>Comp. Rate: 120 per engagement</i>		215			E&G
Mississippi Wholesale Trophies / Professional <i>Comp. Rate: 246 per engagement</i>		400			E&G
Mitchell, Cedric L.. / Professional <i>Comp. Rate: 200 per engagement</i>		200			E&G
Mixon Piano Services, LLC / Professional <i>Comp. Rate: 9000 per engagement</i>		9,000			E&G
Morgan Tree Service / Professional <i>Comp. Rate: 6600 per engagement</i>		6,600			E&G
MS Art & Design Consultans / Professional <i>Comp. Rate: 690 per engagement</i>		690			E&G
MS MGT & Reporting System / Professional <i>Comp. Rate: 122 per engagement</i>		122			E&G
MS State Board of Public Accountanc / Professional <i>Comp. Rate: 100 per engagement</i>		100			E&G
MSCPA / Professional <i>Comp. Rate: 490 per engagement</i>		490			E&G
Multi Con Inc. / Professional <i>Comp. Rate: 6500 per engagement</i>		8,105			E&G
Munn Enterprises Incorporated / Professional <i>Comp. Rate: 855 per engagement</i>		1,640			E&G
NAACO,Inc. / Professional <i>Comp. Rate: 200 per engagement</i>		200			E&G
NACDRAO / Professional <i>Comp. Rate: 275 per engagement</i>		275			E&G
NASM / Professional <i>Comp. Rate: 200 per engagement</i>		200			E&G
National Student Exchange / Professional <i>Comp. Rate: 275 per engagement</i>		875			E&G
Oracle America Inc. / Professional <i>Comp. Rate: 51 per engagement</i>		51			E&G
Overhead Door Company / Professional <i>Comp. Rate: 2880 per engagement</i>		3,138			E&G
Pearson Assessments / Professional <i>Comp. Rate: 274 per engagement</i>		274			E&G
Peggy L. Thomas-Johnson / Professional <i>Comp. Rate: 3500 per engagement</i>		3,500			E&G
Pennington & Trim Alarm Services, I / Professional <i>Comp. Rate: 69 per engagement</i>		114			E&G
Penske Truck Leasing / Professional <i>Comp. Rate: 527 per engagement</i>		527			E&G

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Pitts Productions & Piston Sound / Professional <i>Comp. Rate: 27750 per contract</i>		27,750			E&G
Precision 1 / Professional <i>Comp. Rate: 13500 per engagement</i>		48,400			E&G
Primer III, Jessie / Professional <i>Comp. Rate: 500 per engagement</i>		500			E&G
Prism Pointe Technologies (PPT) / Professional <i>Comp. Rate: 736 per engagement</i>		1,449			E&G
Quality Printing Inc / Professional <i>Comp. Rate: 2558 per engagement</i>		2,558			E&G
Quicksilver Creative / Professional <i>Comp. Rate: 2110 per engagement</i>		2,110			E&G
Quinn, Edwin H. / Professional <i>Comp. Rate: 38 per engagement</i>		38			E&G
Randle, Eugenia / Professional <i>Comp. Rate: 100 per engagement</i>		100			E&G
Renewed Vision, LLC / Professional <i>Comp. Rate: 399 per engagement</i>		399			E&G
Robinson, Larry / Professional <i>Comp. Rate: 550 per engagement</i>		550			E&G
Ross Financial Products / Professional <i>Comp. Rate: 275 per engagement</i>		550			E&G
Roto-Rooter Plumbers / Professional <i>Comp. Rate: 987 per engagement</i>		987			E&G
Rydin Decal / Professional <i>Comp. Rate: 498 per engagement</i>		498			E&G
Schubert, Michael / Professional <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
Scrip-Safe Security Products Inc / Professional <i>Comp. Rate: 444 per engagement</i>		494			E&G
Sheffield Area Homeowner's Associat / Professional <i>Comp. Rate: 620 per engagement</i>		260			E&G
Siemens / Professional <i>Comp. Rate: 272 per engagement</i>		272			E&G
Singleton, Marcus / Professional <i>Comp. Rate: 200 per engagement</i>		200			E&G
Sphinx Management Group, LLC / Professional <i>Comp. Rate: 10000 per engagement</i>		10,000			E&G
SSC Service Solutions / Professional <i>Comp. Rate: 172444 per engagement</i>		1,079,146			E&G
Stage Right / Professional <i>Comp. Rate: 164 per engagement</i>		164			E&G
Steven Chaney / Professional <i>Comp. Rate: 3438 per engagement</i>		3,438			E&G
Stewart, Lori J. / Professional <i>Comp. Rate: 1000 per engagement</i>		1,444			E&G
Terry W Mays, Sr / Professional <i>Comp. Rate: 1698 per engagement</i>		1,698			E&G
TESOL, Inc. / Professional <i>Comp. Rate: 55 per engagement</i>		670			E&G
The Appraisal Group / Professional <i>Comp. Rate: 4200 per engagement</i>		4,600			E&G

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The Hanover Research Council / Professional <i>Comp. Rate: 4000 per engagement</i>		4,000			E&G
Thigpen, D'Andre Tinnell. / Professional <i>Comp. Rate: 175 per engagement</i>		175			E&G
Thomas Alan Ginger Jr. / Professional <i>Comp. Rate: 1350 per engagement</i>		4,577			E&G
Control Training Institute, I / Professional <i>Comp. Rate: 450 per engagement</i>		450			E&G
TouchNet / Professional <i>Comp. Rate: 51000 per engagement</i>		51,000			E&G
Tracey lee Gray / Professional <i>Comp. Rate: 700 per engagement</i>		7,291	6,059,537	6,059,537	E&G
Trisler Landscape Managment / Professional <i>Comp. Rate: 5283 per engagement</i>		25,238			E&G
U.S. Citizenship & Immigration Serv / Professional <i>Comp. Rate: 2050 per engagement</i>		2,050			E&G
UMB Bank / Professional <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
United States Postal Services / Professional <i>Comp. Rate: 795 per engagement</i>		980			E&G
University Directories / Professional <i>Comp. Rate: 450 per engagement</i>		450			E&G
USCIS-Dept of Homeland Security / Professional <i>Comp. Rate: 825 per engagement</i>		825			E&G
Utilicon Electric / Professional <i>Comp. Rate: 300 per engagement</i>		7,700			E&G
Vertigo Sound and Lighting / Professional <i>Comp. Rate: 2150 per engagement</i>		4,300			E&G
Whalin, Robert W. / Professional <i>Comp. Rate: 656 per engagement</i>		956			E&G
Williams, Harvey / Professional <i>Comp. Rate: 150 per engagement</i>		150			E&G
Wilson, Sherry Leticia. / Professional <i>Comp. Rate: 1399 per engagement</i>		2,124			E&G
WKXI FM 107.5 / Professional <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
About Time PC & Electronics / Professional <i>Comp. Rate: 3500 per engagement</i>		3,800			E&G
SSC Services Solutions / Professional <i>Comp. Rate: 74315 per contract</i>		73,915			E&G
B & E Communications, Inc. / Professional <i>Comp. Rate: 1610 per engagement</i>		1,908			E&G
CSI Software / Professional <i>Comp. Rate: 1500 per engagement</i>		2,839			E&G
Glass Plus, LLC / Professional <i>Comp. Rate: 12155 per engagement</i>		12,151			E&G
Global Sector Services,Inc. / Professional <i>Comp. Rate: 125 per engagement</i>		345			E&G
Johnson, Chondra / Professional <i>Comp. Rate: 2900 per engagement</i>		3,183			E&G
Lowe's Credit Services / Professional <i>Comp. Rate: 677 per engagement</i>		677			E&G

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M & P Construction Inc. / Professional <i>Comp. Rate: 4800 per engagement</i>		4,800			E&G
Michael Harris / Professional <i>Comp. Rate: 1100 per engagement</i>		1,100			E&G
Mississippi Tent & Party Rental, LL / Professional <i>Comp. Rate: 310 per contract</i>		310			E&G
Novia Communications / Professional <i>Comp. Rate: 2700 per contract</i>		5,400			E&G
O'Banner II, Millard / Professional <i>Comp. Rate: 325 per engagement</i>		325			E&G
Pittsburg/Porter Paint / Professional <i>Comp. Rate: 659 per contract</i>		659			E&G
Professional Building Service / Professional <i>Comp. Rate: 2945 per contract</i>		2,945			E&G
RSC Equipment Rental / Professional <i>Comp. Rate: 1944 per engagement</i>		1,943			E&G
Donaldson Construction Incorporated / Professional <i>Comp. Rate: 366707 per engagement</i>		366,707			E&G
Killen Contractors / Professional <i>Comp. Rate: 93000 per engagement</i>		93,000			E&G
LAD Engineering Technologies Incorp / Professional <i>Comp. Rate: 18000 per engagement</i>		18,000			E&G
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u><u>2,847,461</u></u>	<u><u>6,059,537</u></u>	<u><u>6,059,537</u></u>	
<b>5781 Consultant Fees</b>					
American Entertainment Internationa / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000	673,958	673,958	E&G
Baraka, Amiri / Consultant <i>Comp. Rate: 1000 per engagement</i>		1,000			E&G
Block, Rodney / Consultant <i>Comp. Rate: 1500 per engagement</i>		1,500			E&G
Bowman II, James L. / Consultant <i>Comp. Rate: 2625 per engagement</i>		2,625			E&G
Bowman, James / Consultant <i>Comp. Rate: 1500 per engagement</i>		1,500			E&G
Budget Signs Inc / Consultant <i>Comp. Rate: 513 per engagement</i>		513			E&G
Burnett, Wilmetta V.S. / Consultant <i>Comp. Rate: 100 per engagement</i>		100			E&G
CBORD Group, Inc. / Consultant <i>Comp. Rate: 600 per engagement</i>		600			E&G
Coleman, Mary Delorse. / Consultant <i>Comp. Rate: 10000 per engagement</i>		10,000			E&G
Consultant Centro' of Mississippi, / Consultant <i>Comp. Rate: 221 per engagement</i>		221			E&G
Cooper, Bobby / Consultant <i>Comp. Rate: 300 per engagement</i>		300			E&G
Creative Music Management / Consultant <i>Comp. Rate: 11000 per engagement</i>		11,000			E&G
Dale, Louis / Consultant <i>Comp. Rate: 300 per engagement</i>		300			E&G

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Dathan Thigpen / Consultant <i>Comp. Rate: 1000 per engagement</i>		1,700			E&G
Deaf Asia Foundation / Consultant <i>Comp. Rate: 1200 per engagement</i>		1,200			E&G
Dream Inc / Consultant <i>Comp. Rate: 1780 per engagement</i>		1,780			E&G
Durant, Thomas J. / Consultant <i>Comp. Rate: 350 per engagement</i>		350			E&G
Fuller, Zabrina R.. / Consultant <i>Comp. Rate: 100 per engagement</i>		100			E&G
Funches, Bettye Louise White. / Consultant <i>Comp. Rate: 1320 per engagement</i>		1,320			E&G
Funchess, Michael / Consultant <i>Comp. Rate: 288 per engagement</i>		388			E&G
Graham, Adrienne M.. / Consultant <i>Comp. Rate: 3165 per engagement</i>		3,165			E&G
Hester, Sandra D. / Consultant <i>Comp. Rate: 280 per engagement</i>		280			E&G
Information Technology Services / Consultant <i>Comp. Rate: 79 per engagement</i>		383			E&G
Johnson, Gwendolyn W. / Consultant <i>Comp. Rate: 300 per engagement</i>		300			E&G
Jones, James A.. / Consultant <i>Comp. Rate: 700 per engagement</i>		700			E&G
Kramer Entertainment / Consultant <i>Comp. Rate: 1800 per engagement</i>		3,700			E&G
Krishna, Iyyanki M.. / Consultant <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
Lawrence, Sarah R.. / Consultant <i>Comp. Rate: 1575 per engagement</i>		5,495			E&G
Leach, Tiffany / Consultant <i>Comp. Rate: 5346 per engagement</i>		17,779			E&G
Lewis, Vickie / Consultant <i>Comp. Rate: 2014 per engagement</i>		16,886			E&G
Maddirala, James S. / Consultant <i>Comp. Rate: 68 per engagement</i>		68			E&G
Marquita M Qualls / Consultant <i>Comp. Rate: 6000 per engagement</i>		24,000			E&G
Marriott Jackson / Consultant <i>Comp. Rate: 542 per engagement</i>		542			E&G
Mississippi Public Broadcasting / Consultant <i>Comp. Rate: 650 per engagement</i>		650			E&G
Murphy, Walter / Consultant <i>Comp. Rate: 1000 per engagement</i>		2,000			E&G
Neely, Christopher D.. / Consultant <i>Comp. Rate: 100 per engagement</i>		100			E&G
Nemphos, Steve / Consultant <i>Comp. Rate: 13000 per engagement</i>		16,000			E&G
Nexus Consultants, Inc. / Consultant <i>Comp. Rate: 1500 per engagement</i>		1,500			E&G
Novia Communications / Consultant <i>Comp. Rate: 7500 per engagement</i>		7,500			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Peter Hicks / Consultant <i>Comp. Rate: 500 per engagement</i>		1,000			E&G
Pickens, Erin / Consultant <i>Comp. Rate: 100 per engagement</i>		100			E&G
Porter, Samuel L.. / Consultant <i>Comp. Rate: 250 per engagement</i>		250			E&G
Preston, Patrick / Consultant <i>Comp. Rate: 500 per engagement</i>		500			E&G
Primos Cafe / Consultant <i>Comp. Rate: 409 per engagement</i>		1,000			E&G
Professional Safety Services / Consultant <i>Comp. Rate: 1200 per engagement</i>		1,200			E&G
Ramsdell, Tammy F.. / Consultant <i>Comp. Rate: 250 per engagement</i>		250			E&G
Rasheed Ali Cromwell / Consultant <i>Comp. Rate: 3500 per engagement</i>		8,500			E&G
Renaissance Griot / Consultant <i>Comp. Rate: 3000 per engagement</i>		3,000			E&G
Robinson, Larry / Consultant <i>Comp. Rate: 1300 per engagement</i>		1,300			E&G
Roosevelt Johnson / Consultant <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
Sang Girl Inc / Consultant <i>Comp. Rate: 5000 per engagement</i>		5,000			E&G
Savage, Damien / Consultant <i>Comp. Rate: 1000 per engagement</i>		1,000			E&G
Shahbazi, Mohammad / Consultant <i>Comp. Rate: 387 per engagement</i>		387			E&G
Smith, Jerry C.. / Consultant <i>Comp. Rate: 1500 per engagement</i>		2,500			E&G
Smith, Maxine / Consultant <i>Comp. Rate: 1200 per engagement</i>		1,200			E&G
Space Jump Of Jackson, Inc / Consultant <i>Comp. Rate: 1925 per engagement</i>		1,925			E&G
Sphinx Management Group, LLC / Consultant <i>Comp. Rate: 1200 per contract</i>		23,400			E&G
Sprinklism, Inc. / Consultant <i>Comp. Rate: 4854 per contract</i>		4,850			E&G
Sungard Higher Education Inc / Consultant <i>Comp. Rate: 7840 per contract</i>		7,840			E&G
Syvonne Institute / Consultant <i>Comp. Rate: 1500 per contract</i>		7,500			E&G
Tateo Sound / Consultant <i>Comp. Rate: 3500 per engagement</i>		3,500			E&G
The College Agency / Consultant <i>Comp. Rate: 2500 per contract</i>		5,000			E&G
Traveling Space Museum, Inc. / Consultant <i>Comp. Rate: 2500 per contract</i>		5,570			E&G
Twumasi, Yaw A. / Consultant <i>Comp. Rate: 4000 per engagement</i>		4,000			E&G
Wesley, Benjamin H.. / Consultant <i>Comp. Rate: 3333 per engagement</i>		20,000			E&G



**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
William, Jr., Lee A. / Consultant <i>Comp. Rate: 1365 per engagement</i>		1,365			E&G
Williams, Dale / Consultant <i>Comp. Rate: 500 per engagement</i>		500			E&G
Williams, Jr., Lee / Consultant <i>Comp. Rate: 1295 per engagement</i>		6,720			E&G
Willingham, Loretta A. / Consultant <i>Comp. Rate: 140 per engagement</i>		5,950			E&G
Wilson, Frank / Consultant <i>Comp. Rate: 2000 per engagement</i>		2,000			E&G
<b>TOTAL 5781 Consultant Fees</b>		<u>276,852</u>	<u>673,958</u>	<u>673,958</u>	
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>3,172,306</b>	<b>6,943,798</b>	<b>6,943,798</b>	

**VEHICLE PURCHASE DETAILS**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Car	1997	Ford Taurus Gl	Facilities Management	Administrative	G08276				
W	Truck	1990	Chevrolet Utili	Facilities Management	Maintenance/Mechanic	S15299				
P	Car	1998	Chevrolet Lumin	Recruitment	Educational	G05267				
P	Car	1998	Chevrolet Lumin	Recruitment	Educational	G05268				
W	Van	1997	Ford Aerostar	Food Service	Food/Delivery	G03086				
P	Van	1990	Ford Aerostar	Social Work	Administrative	S11878				
W	Van	1997	Ford Aerostar	Post Office	Mail/Delivery	G03085				
W	Truck	1995	Ford F250	Facilities Management	Maintenance/HVAC	S15301				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Carpentry	S15504				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Plumbing	S15505				
W	Truck	1995	Ford F150	Facilities Management	Maintenance/Carpentry	S15506				
W	Truck	1995	Ford Moving Tru	USSS	Cargo/Delivery	S15904				
W	Truck	1995	Ford Ranger	Facilities Management	Maintenance/Electrical	S15903				
W	Van	1995	Ford Aerostar	WJSU Radio	Educational	S15597				
W	Van	1995	Ford Aerostar	TV Station	Educational	S16011				
P	Car	1998	Chevrolet Lumin	Graduate School	Educational	G07163				
W	Van	1998	Ford E250	Dining Hall	Food/Delivery	G07826				
P	Bus	1999	Mci Motor Coach	Facilities Management	Passenger Transportation	G009636				
W	Van	1999	Ford E250	USSS	Cargo/Delivery	G009452				
W	Truck	1989	Chevy Truck	Facilities Management	Maintenance/Painters	G019661				
W	Car	1999	Crown Victoria	Public Safety	Law Enforcement	G010212				
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G010821				
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G010822				
P	Van	1999	Dodge	Facilities Management	Passenger Transportation	G011491				
P	Truck	1999	Ford F250	Facilities Management	Maintenance/HVAC	G010369				
P	Van	2000	Dodge 3500	Facilities Management	Passenger Transportation	G013220				
P	Van	2000	Dodge 3500	Facilities Management	Passenger Transportation	G013219				
P	Car	2000	Lumina	Facilities Management	Passenger Transportation	G13361				
P	Car	2000	Lumina	Facilities Management	Passenger Transportation	G13362				
P	Van	2000	Dodge Caravan	MCT2	Passenger Transportation	G14077				

AS OF JUNE 30, 2011

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Van	2000	Dodge Caravan	Urban & Regional Planning	Passenger Transportation	G14076				
P	Bus	2004	Ford Eldorado	Facilities Management	Passenger Transportation	G29074				
W	Truck	2001	Dodge 1500	Information Technology	Maintenance/Technology	G012999				
P	Club Car	2000	Carryall	Facilities Management	Passenger Transportation	n/a				
W	Backhoe	2000	Catapillar	Facilities Management	Maintenance/Grounds	n/a				
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/HVAC	G15254				
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/Plumber	G15253				
W	Truck	1992	Dodge Ram	Facilities Management	Fire/Safety	G15258				
W	Truck	1995	Ford F250	Facilities Management	Maintenance/Grounds	G15259				
W	Van	1992	Dodge	Facilities Management	Maintenance/PM-Electrcal	G15260				
P	Van	2000	Dodge Caravan	Social Work	Administrative	G15250				
P	Van	2000	Dodge 3500	Student Gov"t Assoc.	Passenger Transportation	G15773				
W	Truck	1990	Dodge Ram	Technology	Educational	G15817				
W	Club Car	1997	Carryall li Clu	Facilities Management	Maintenance/Custodial	n/a				
W	Car	2001	Chevy Impala	Public Safety	Law Enforcement	G31010				
W	Truck	2001	Ford F550	Facilities Management	Cargo/Delivery	G18407				
W	Van	1994	Chevrolet Astr	Facilities Management	Maintenance/Locksmith	G18414				
W	Van	1998	Dodge Caravan S	USSS	Administrative	G18411				
W	Van	1995	Ford Areostar	Facilities Management	Maintenance/Custodial	G18409				
P	Van	2001	Ford Winstar	MURC	Administrative	G18408				
W	Car	2001	Ford Crown Vict	Public Safety	Law Enforcement	G033352				
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G18921				
P	Van	2001	Ford Winstar	School of Education	Administrative	G019240				
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G020436				
P	Car	2002	Taurus Sedan	Allied Health	Administrative	G022501				
P	Van	2002	Dodge Grand Car	Information Technology	Administrative	G022812				
P	Van	2002	Dodge Grand Car	Allied Health	Administrative	G022813				
W	Truck	1992	Ford Ranger	Facilities Management	Maintenance/Plumbing	G023738				
W	Van	1996	Ford Aerostar	Facilities Management	Housing Maintenance/Carpentry	G023737				
W	Van	1997	Ford Aerostar	Facilities Management	Maintenance/Custodial	G023739				

## AS OF JUNE 30, 2011

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Van	1997	Ford Aerostar	Facilities Management	Maintenance/Grounds	G023735				
W	Van	1995	Ford Econoline	Facilities Management	Maintenance/Dorm Electrician	G023734				
W	Van	1992	Dodge Ram Wagon	Facilities Management	Maintenance/Painters	G023733				
W	Truck	1997	Ford F150	Facilities Management	Maintenance/Carpentry	G023732				
P	Van	2003	Gmc Savana	Continuing Education	Educational	G023854				
P	Van	2003	Dodge Caravan	Continuing Education	Educational	G023855				
P	Van	2003	Dodge Grand Car	Information Technology	Maintenance/Technology	G023939				
P	Sw	2003	Ford Taurus Sw	Public Service	Administrative	G024763				
P	Van	2003	Dodge Grand Car	Social Work	Administrative	G024913				
P	Van	2003	Dodge Grand Car	Facilities Management	Passenger Transportation	G025905				
P	Car	2003	Ford Taurus Sw	Facilities Management	Passenger Transportation	G026030				
W	Truck	2003	Ford Ranger	Facilities Management	Administrative	G026244				
W	Truck	1996	Ford Bronco	Technology	Cargo/Delivery	G026536				
P	Bus	2003	Mci Motor Coach	Facilities Management	Passenger Transportation	G014491				
P	Car	2004	Ford Taurus	CEST	Administrative	G028869				
P	Van	2004	Ford E350 Xlt	CEST	Passenger Transportation	G029073				
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a				
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a				
W	Utility	2005	Gator	Facilities Management	Maintenance/Grounds	n/a				
W	Car	2005	Chevy Impala	Public Safety	Law Enforcement	G032735				
W	Suv	2005	Jeep Grand Cher	Facilities Management	Administrative	G032903				
W	Car	2005	Ford Crown Vict	Public Safety	Law Enforcement	G033126				
W	Car	2005	Ford Crown Vict	Pulic Safety	Law Enforcement	G040847				
W	Club Car	2003	Pathway Nav Clu	Athletics Football	Educational	n/a				
W	Club Car	2003	Pathway Nav Clu	Facilities Management	Administrative	n/a				
W	Club Car	2003	Pathway Nav Clu	Athletics Football	Educational	n/a				
P	Car	2006	Nissan Maxima	Recruitment	Educational	G036847				
W	Club Car	2004	Xrt 1500	Facilities Management	Maintenance/Grounds	n/a				
W	Club Car	2005	Xrt 1500	Facilities Management	Maintenance/Grounds	n/a				
P	Club Car	2003	Golf Carts	Facilities Management	Passenger Transportation	n/a				

AS OF JUNE 30, 2011

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	Club Car	2003	Golf Carts	Facilities Management	Passenger Transportation	n/a				
W	Club Car	2003	Golf Carts	Athletics Football	Educational	n/a				
W	Club Car	2003	Golf Carts	Athletics Football	Educational	n/a				
W	Lift	1999	Genie Lift	Facilities Management	Maintenance	n/a				
P	Club Car	2007	Villager 8 Io+	Marketing & Recruitment	Client Transport	n/a				
P	Club Car	2007	Precedent Golf	Marketing & Recruitment	Client Transport	n/a				
P	Van	2006	Chevrolet Expre	Kids Kollege	Client Transport	G043627				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Xrt 1550	Public Safety	Law Enforcement	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Housing Maintenance/Carpentry	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/HVAC	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Painter	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Plumber	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Capital Improvement	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Carpentry	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	E & G Custodial	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Housing Maintenance/Electrical	n/a				
W	Club Cart	2008	Electric Carry	Facilities Management	Maintenance/Electrical	n/a				
P	Suv	2006	Jeep Commander	Athletics Football	Administrative	106J9				
P	Van	2006	Dodge Caravan	Alumni Relations	Administrative	G044205				
P	Van	2006	Dodge Caravan	Inventory	Administrative	G044204				
P	Car	2006	Chevrolet Impal	Marketing & Recruitment	Educational	G044203				
P	Car	2006	Chevrolet Impal	Facilities Management	Passenger Transportation	G044202				
P	Car	2006	Buick Lucerene	President	Administrative	931J9				
W	Truck	2007	Dodge Ram	Facilities Management	Administrative	G044211				
W	Truck	2007	Chevrolet Silve	Facilities Management	Maintenance/HVAC	G044209				
P	Car	2007	Chevrolet Malib	Facilities Management	Passenger Transportation	G044210				
W	Truck	2007	Chevrolet Color	Facilities Management	Administrative	G044207				

AS OF JUNE 30, 2011

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 5

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Truck	2007	Chevrolet Silve	Facilities Management	Maintenance/Grounds	G044208				
P	Car	2007	Chevrolet Impal	Public Safety	Law Enforcement	G044206				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042596				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042599				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042597				
P	Van	2007	Chevrolet Expre	Facilities Management	Passenger Transportation	G042598				
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042649				
P	Van	2007	Dodge Caravan	Graduate School	Administrative	G042647				
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042648				
P	Van	2007	Dodge Caravan	Facilities Management	Passenger Transportation	G042720				
W	Van	2007	Chevrolet Expre	USSS	Cargo/Delivery	G043615				
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/E & G Electrical	G043614				
W	Van	2007	Chevrolet Expre	Facilities Management	Cargo/Delivery	G043613				
W	Van	2007	Chevrolet Expre	Facilities Management	Fire/Rescue	G043612				
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/Grounds	G043611				
W	Van	2007	Chevrolet Expre	Facilities Management	Maintenance/Locksmith	G043610				
P	Car	2005	Ford Taurus	Recruitment	Educational	G044619				
P	Car	2005	Ford Taurus	Alumni Relations	Administrative	G044620				
P	Car	2008	Chevrolet Malib	Urban & Regional Planning	Administrative	G045137				

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Restoration of Funds		
		Salaries	1,302,481
		<b>Total</b>	<b>1,302,481</b>
		General Funds	1,302,481
Program # 2 : RESEARCH	Restoration of Funds		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Restoration of Funds		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Restoration of Funds		
		Salaries	197,154
		<b>Total</b>	<b>197,154</b>
		General Funds	197,154
Program # 5 : STUDENT SERVICES	Restoration of Funds		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Restoration of Funds		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Restoration of Funds		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Restoration of Funds		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Restoration of Funds		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Restoration of Funds		
		<b>Total</b>	_____



**CAPITAL LEASES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

JACKSON STATE UNIVERSITY - ON CAMPUS \_\_\_\_\_

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,177,086)				( 1,177,086)
TRAVEL					
CONTRACTUAL SERVICES	( 96,413)				( 96,413)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 1,273,499)</b>				<b>( 1,273,499)</b>