

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

DR. CAROLYN MEYERS
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	65,705,705	69,904,297	72,321,518		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	65,705,705	69,904,297	72,321,518	2,417,221	3.45%
2. Travel					
a. Travel & Subsistence (In-State)	527,368	1,045,412	1,045,412		
b. Travel & Subsistence (Out-of-State)	286,167				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	813,535	1,045,412	1,045,412		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	13,624,011	10,951,843	10,951,843		
b. Communications, Transportation & Utilities	3,150,678	4,416,158	4,416,158		
c. Public Information	1,091,241	1,097,159	1,097,159		
d. Rents	3,187,611	3,325,525	3,325,525		
e. Repairs & Service	1,350,617	3,491,636	3,491,636		
f. Fees, Professional & Other Services	3,598,968	5,846,344	5,846,344		
g. Other Contractual Services	3,399,841	3,923,390	3,923,390		
h. Data Processing	295,986	481,078	481,078		
i. Other	1,236,717	409,892	409,892		
Total Contractual Services	30,935,670	33,943,025	33,943,025		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	118,302	330,280	330,280		
b. Printing & Office Supplies & Materials	912,054	1,340,006	1,340,006		
c. Equipment, Repair Parts, Supplies & Accessories	83,526	41,148	41,148		
d. Professional & Scientific Supplies & Materials	115,855	174,071	174,071		
e. Other Supplies & Materials	376,189	306,326	306,326		
Total Commodities	1,605,926	2,191,831	2,191,831		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	166,028	218,185	218,185		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	145,568	249,506	249,506		
d. IS Equipment (Data Processing & Telecommunications)	616,158	17,767	17,767		
e. Equipment - Lease Purchase					
f. Other Equipment	100,777	927,888	927,888		
Total Equipment (Schedule D-2)	862,503	1,195,161	1,195,161		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		448,874	448,874		
TOTAL EXPENDITURES	100,089,367	108,946,785	111,364,006	2,417,221	2.21%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	38,353,718	40,469,779	42,887,000	2,417,221	5.97%
State Support Special Funds	8,809,340	6,179,172	6,179,172		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	45,851,506	55,731,643	55,731,643		
Other	7,074,803	6,566,191	6,566,191		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	100,089,367	108,946,785	111,364,006	2,417,221	2.21%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm 1,010	b.) Full T-L 1,026	c.) Part Perm. 1,026		
	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: VP, BUSINESS & FINANCE

Date: July 30, 2013

REQUEST BY FUNDING SOURCE

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	25,175,627	38.31%		26,391,417	37.75%		28,808,638	39.83%	
2. Budget Contingency Fund	2,242,176	3.41%							
3. Education Enhancement Fund	3,540,326	5.38%		3,455,307	4.94%		3,455,307	4.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	30,097,224	45.80%		36,051,359	51.57%		36,051,359	49.84%	
13. Other	4,650,352	7.07%		4,006,214	5.73%		4,006,214	5.53%	
Total Salaries	65,705,705		65.64%	69,904,297		64.16%	72,321,518		64.94%
1. General State Support Special (Specify)	310,105	38.11%		395,308	37.81%		395,308	37.81%	
2. Budget Contingency Fund	27,619	3.39%							
3. Education Enhancement Fund	43,610	5.36%		51,758	4.95%		51,758	4.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	370,726	45.56%		540,001	51.65%		540,001	51.65%	
13. Other	61,475	7.55%		58,345	5.58%		58,345	5.58%	
Total Travel	813,535		0.81%	1,045,412		0.95%	1,045,412		0.93%
1. General State Support Special (Specify)	11,859,786	38.33%		12,320,533	36.29%		12,320,533	36.29%	
2. Budget Contingency Fund	1,056,255	3.41%							
3. Education Enhancement Fund	1,667,783	5.39%		1,613,072	4.75%		1,613,072	4.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				880,650	2.59%		880,650	2.59%	
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	14,178,263	45.83%		16,830,174	49.58%		16,830,174	49.58%	
13. Other	2,173,583	7.02%		2,298,596	6.77%		2,298,596	6.77%	
Total Contractual	30,935,670		30.90%	33,943,025		31.15%	33,943,025		30.47%
1. General State Support Special (Specify)	617,210	38.43%		833,291	38.01%		833,291	38.01%	
2. Budget Contingency Fund	54,968	3.42%							
3. Education Enhancement Fund	86,797	5.40%		109,097	4.97%		109,097	4.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	737,869	45.94%		1,138,293	51.93%		1,138,293	51.93%	
13. Other	109,082	6.79%		111,150	5.07%		111,150	5.33%	
Total Commodities	1,605,926		1.60%	2,191,831		2.01%	2,191,831		1.96%

REQUEST BY FUNDING SOURCE

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	60,839	36.64%		82,950	38.01%		82,950	38.01%	
2. Budget Contingency Fund	5,419	3.26%							
3. Education Enhancement Fund	8,555	5.15%		10,860	4.97%		10,860	4.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	72,732	43.80%		113,311	51.93%		113,311	51.93%	
13. Other	18,483	11.13%		11,064	5.07%		11,064	5.07%	
Total Other Than Equipment	166,028		0.16%	218,185		0.20%	218,185		0.19%
1. General State Support Special (Specify)	330,151	41.96%		446,280	37.34%		446,280	37.34%	
2. Budget Contingency Fund	29,405	3.40%							
3. Education Enhancement Fund	46,427	5.38%		58,428	4.88%		58,428	4.88%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	394,692	50.17%		609,631	51.00%		609,631	51.00%	
13. Other	61,828	7.85%		80,822	6.76%		80,822	6.76%	
Total Equipment	862,503		0.86%	1,195,161		1.09%	1,195,161		1.07%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition									
13. Other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition				448,874	100.00%		448,874	100.00%	
13. Other									
Total Subsidies, Loans & Grants				448,874		0.41%	448,874		0.40%
1. General _____ State Support Special (Specify) _____	38,353,718	38.31%		40,469,779	37.14%		42,887,000	38.51%	
2. Budget Contingency Fund	3,415,842	3.41%							
3. Education Enhancement Fund	5,393,498	5.38%		5,298,522	4.86%		5,298,522	4.75%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				880,650	0.80%		880,650	0.79%	
8.									
9. Federal _____ Other Special (Specify) _____									
10. Education Enhancement Funds									
11. Budget Contingency Funds									
12. Tuition	45,851,506	45.81%		55,731,643	51.15%		55,731,643	50.04%	
13. Other	7,074,803	7.06%		6,566,191	6.02%		6,566,191	6.24%	
TOTAL	100,089,367		100.00%	108,946,785		100.00%	111,364,006		100.00%

SPECIAL FUNDS DETAIL

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	3,415,842		
Education Enhancement Fund	EEF - Education Enhancement Fund	5,393,498	5,298,522	5,298,522
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund		880,650	880,650
Section S TOTAL		8,809,340	6,179,172	6,179,172

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		845,014	1,168,191	1,168,191
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		6,229,789	5,398,000	5,398,000
Sales & Services				
Tuition		45,851,506	55,731,643	55,731,643
Section B TOTAL		52,926,309	62,297,834	62,297,834

Section S + A + B TOTAL		61,735,649	68,477,006	68,477,006
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

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 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	25,175,627	5,782,502		34,747,576	65,705,705
Travel	310,105	71,229		432,201	813,535
Contractual Services	11,859,786	2,724,038		16,351,846	30,935,670
Commodities	617,210	141,765		846,951	1,605,926
Other Than Equipment	60,839	13,974		91,215	166,028
Equipment	330,151	75,832		456,520	862,503
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	38,353,718	8,809,340		52,926,309	100,089,367
No. of Positions (FTE)	386.92			616.24	1,003.16

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,391,417	3,455,307		40,057,573	69,904,297
Travel	395,308	51,758		598,346	1,045,412
Contractual Services	12,320,533	2,493,722		19,128,770	33,943,025
Commodities	833,291	109,097		1,249,443	2,191,831
Other Than Equipment	82,950	10,860		124,375	218,185
Equipment	446,280	58,428		690,453	1,195,161
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				448,874	448,874
Total	40,469,779	6,179,172		62,297,834	108,946,785
No. of Positions (FTE)	384.83			640.90	1,025.73

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,417,221				2,417,221
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,417,221				2,417,221
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. _____ of 10 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	28,808,638	3,455,307		40,057,573	72,321,518
Travel	395,308	51,758		598,346	1,045,412
Contractual Services	12,320,533	2,493,722		19,128,770	33,943,025
Commodities	833,291	109,097		1,249,443	2,191,831
Other Than Equipment	82,950	10,860		124,375	218,185
Equipment	446,280	58,428		690,453	1,195,161
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				448,874	448,874
Total	42,887,000	6,179,172		62,297,834	111,364,006
No. of Positions (FTE)	384.83			640.90	1,025.73

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	17,459,864	2,108,985		24,275,164	43,844,013
2. RESEARCH	310,720	38,152		436,943	785,815
3. PUBLIC SERVICE	264,194	32,721		374,728	671,643
4. ACADEMIC SUPPORT	3,171,438	382,497		5,060,001	8,613,936
5. STUDENT SERVICES	3,671,097	447,995		5,130,626	9,249,718
6. INSTITUTIONAL SUPPORT	8,513,601	1,059,027		12,128,383	21,701,011
7. OPERATION & MAINTENANCE	5,261,722	1,556,120		7,735,743	14,553,585
8. SCHOLARSHIP & FELLOWSHIPS	4,234,364	553,675		6,707,372	11,495,411
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS				448,874	448,874
SUMMARY OF ALL PROGRAMS	42,887,000	6,179,172		62,297,834	111,364,006

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	14,677,231	3,371,164		20,200,366	38,248,761
Travel	144,610	33,215		199,027	376,852
Contractual Services	916,620	210,536		1,261,552	2,388,708
Commodities	142,003	32,616		195,441	370,060
Other Than Equipment	25	6		34	65
Equipment	56,026	12,869		77,108	146,003
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	15,936,515	3,660,406		21,933,528	41,530,449
No. of Positions (FTE)	193.75			311.17	504.92

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,701,497	1,924,798		22,165,791	38,792,086
Travel	209,943	27,487		314,789	552,219
Contractual Services	817,894	107,083		1,226,360	2,151,337
Commodities	222,022	29,068		332,902	583,992
Other Than Equipment	6,260	820		9,385	16,465
Equipment	150,684	19,729		225,937	396,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	16,108,300	2,108,985		24,275,164	42,492,449
No. of Positions (FTE)	190.96			312.79	503.75

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,351,564				1,351,564
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	1,351,564				1,351,564
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,053,061	1,924,798	22,165,791	40,143,650
Travel	209,943	27,487	314,789	552,219
Contractual Services	817,894	107,083	1,226,360	2,151,337
Commodities	222,022	29,068	332,902	583,992
Other Than Equipment	6,260	820	9,385	16,465
Equipment	150,684	19,729	225,937	396,350
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	17,459,864	2,108,985	24,275,164	43,844,013
No. of Positions (FTE)	190.96		312.79	503.75

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	132,180	30,359		179,491	342,030
Travel	3,206	737		4,353	8,296
Contractual Services	5,733	1,317		7,785	14,835
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	141,119	32,413		191,629	365,161
No. of Positions (FTE)	2.01			3.19	5.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	211,164	27,646		316,620	555,430
Travel	10,383	1,359		15,567	27,309
Contractual Services	69,505	9,100		104,218	182,823
Commodities	358	47		538	943
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	291,410	38,152		436,943	766,505
No. of Positions (FTE)	2.36			3.84	6.20

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	19,310				19,310
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,310				19,310
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	230,474	27,646	316,620	574,740
Travel	10,383	1,359	15,567	27,309
Contractual Services	69,505	9,100	104,218	182,823
Commodities	358	47	538	943
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	310,720	38,152	436,943	785,815
No. of Positions (FTE)	2.36		3.84	6.20

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	187,936	43,167		255,200	486,303
Travel	1,145	263		1,555	2,963
Contractual Services	11,335	2,603		15,392	29,330
Commodities	8,463	1,944		11,493	21,900
Other Than Equipment					
Equipment	1,838	422		2,496	4,756
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	210,717	48,399		286,136	545,252
No. of Positions (FTE)	3.86				3.86

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	156,117	20,440		234,082	410,639
Travel	8,428	1,104		12,639	22,171
Contractual Services	79,515	10,411		119,225	209,151
Commodities	5,195	680		7,789	13,664
Other Than Equipment					
Equipment	662	86		993	1,741
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	249,917	32,721		374,728	657,366
No. of Positions (FTE)	2.66			4.34	7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	14,277				14,277
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	14,277				14,277
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	170,394	20,440	234,082	424,916
Travel	8,428	1,104	12,639	22,171
Contractual Services	79,515	10,411	119,225	209,151
Commodities	5,195	680	7,789	13,664
Other Than Equipment				
Equipment	662	86	993	1,741
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	264,194	32,721	374,728	671,643
No. of Positions (FTE)	2.66		4.34	7.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,059,001	472,924		3,087,182	5,619,107
Travel	59,721	13,717		89,543	162,981
Contractual Services	245,083	56,292		367,467	668,842
Commodities	43,959	10,097		65,910	119,966
Other Than Equipment	60,814	13,968		91,181	165,963
Equipment	50,708	11,648		76,031	138,387
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,519,286	578,646		3,777,314	6,875,246
No. of Positions (FTE)	32.09			55.48	87.57

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,585,737	338,539		4,240,884	7,165,160
Travel	26,537	3,475		45,411	75,423
Contractual Services	121,304	15,882		470,659	607,845
Commodities	56,661	7,418		84,958	149,037
Other Than Equipment	76,690	10,040		114,990	201,720
Equipment	54,556	7,143		103,099	164,798
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,921,485	382,497		5,060,001	8,363,983
No. of Positions (FTE)	32.74			60.99	93.73

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	249,953				249,953
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	249,953				249,953
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,835,690	338,539	4,240,884	7,415,113
Travel	26,537	3,475	45,411	75,423
Contractual Services	121,304	15,882	470,659	607,845
Commodities	56,661	7,418	84,958	149,037
Other Than Equipment	76,690	10,040	114,990	201,720
Equipment	54,556	7,143	103,099	164,798
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,171,438	382,497	5,060,001	8,613,936
No. of Positions (FTE)	32.74		60.99	93.73

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,481,733	570,020		3,369,996	6,421,749
Travel	33,771	7,757		45,856	87,384
Contractual Services	343,760	78,957		466,799	889,516
Commodities	114,661	26,337		155,702	296,700
Other Than Equipment					
Equipment	87,394	20,073		118,673	226,140
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,061,319	703,144		4,157,026	7,921,489
No. of Positions (FTE)	56.62			89.88	146.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,769,398	362,585		4,152,463	7,284,446
Travel	36,914	4,833		55,347	97,094
Contractual Services	386,173	50,559		579,033	1,015,765
Commodities	195,516	25,598		293,158	514,272
Other Than Equipment					
Equipment	33,763	4,420		50,625	88,808
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	3,421,764	447,995		5,130,626	9,000,385
No. of Positions (FTE)	56.85			92.68	149.53

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	249,333				249,333
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	249,333				249,333
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,018,731	362,585	4,152,463	7,533,779
Travel	36,914	4,833	55,347	97,094
Contractual Services	386,173	50,559	579,033	1,015,765
Commodities	195,516	25,598	293,158	514,272
Other Than Equipment				
Equipment	33,763	4,420	50,625	88,808
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	3,671,097	447,995	5,130,626	9,249,718
No. of Positions (FTE)	56.85		92.68	149.53

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,421,536	1,015,568		6,004,095	11,441,199
Travel	61,315	14,083		83,261	158,659
Contractual Services	2,227,474	511,622		3,024,734	5,763,830
Commodities	217,808	50,027		295,764	563,599
Other Than Equipment					
Equipment	105,857	24,314		143,745	273,916
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	7,033,990	1,615,614		9,551,599	18,201,203
No. of Positions (FTE)	69.43			110.22	179.65

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,616,695	604,444		6,922,315	12,143,454
Travel	97,400	12,753		146,043	256,196
Contractual Services	3,015,735	394,836		4,521,821	7,932,392
Commodities	169,439	22,183		254,057	445,679
Other Than Equipment					
Equipment	189,506	24,811		284,147	498,464
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	8,088,775	1,059,027		12,128,383	21,276,185
No. of Positions (FTE)	73.37			119.63	193.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	424,826				424,826
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	424,826				424,826
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,041,521	604,444	6,922,315	12,568,280
Travel	97,400	12,753	146,043	256,196
Contractual Services	3,015,735	394,836	4,521,821	7,932,392
Commodities	169,439	22,183	254,057	445,679
Other Than Equipment				
Equipment	189,506	24,811	284,147	498,464
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	8,513,601	1,059,027	12,128,383	21,701,011
No. of Positions (FTE)	73.37		119.63	193.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,036,899	238,161		1,408,026	2,683,086
Travel	6,337	1,457		8,606	16,400
Contractual Services	3,087,208	709,091		4,192,184	7,988,483
Commodities	90,316	20,744		122,641	233,701
Other Than Equipment					
Equipment	28,328	6,506		38,467	73,301
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,249,088	975,959		5,769,924	10,994,971
No. of Positions (FTE)	29.16			46.30	75.46

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,115,756	146,081		1,672,977	2,934,814
Travel	5,703	747		8,550	15,000
Contractual Services	3,836,524	1,382,950		5,752,523	10,971,997
Commodities	184,100	24,103		276,041	484,244
Other Than Equipment					
Equipment	17,109	2,239		25,652	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,159,192	1,556,120		7,735,743	14,451,055
No. of Positions (FTE)	25.89			46.63	72.52

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	102,530				102,530
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	102,530				102,530
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,218,286	146,081	1,672,977	3,037,344
Travel	5,703	747	8,550	15,000
Contractual Services	3,836,524	1,382,950	5,752,523	10,971,997
Commodities	184,100	24,103	276,041	484,244
Other Than Equipment				
Equipment	17,109	2,239	25,652	45,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	5,261,722	1,556,120	7,735,743	14,553,585
No. of Positions (FTE)	25.89		46.63	72.52

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	179,111	41,139		243,220	463,470
Travel					
Contractual Services	5,022,573	1,153,620		7,015,933	13,192,126
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,201,684	1,194,759		7,259,153	13,655,596
No. of Positions (FTE)					

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	235,053	30,774		352,441	618,268
Travel					
Contractual Services	3,993,883	522,901		6,354,931	10,871,715
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	4,228,936	553,675		6,707,372	11,489,983
No. of Positions (FTE)					

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	5,428				5,428
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	5,428				5,428
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	240,481	30,774	352,441	623,696
Travel				
Contractual Services	3,993,883	522,901	6,354,931	10,871,715
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total	4,234,364	553,675	6,707,372	11,495,411
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2014 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					
Total					
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2013 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					
Total					
No. of Positions (FTE)					

	FY 2014 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				448,874	448,874
Total				448,874	448,874
No. of Positions (FTE)					

	FY 2015 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					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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				
Total				
No. of Positions (FTE)				

FY 2015 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			448,874	448,874
Total			448,874	448,874
No. of Positions (FTE)				

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	38,792,086			1,351,564	1,351,564	40,143,650		
GENERAL	14,701,497			1,351,564	1,351,564	16,053,061		
ST.SUP.SPECIAL	1,924,798					1,924,798		
FEDERAL								
OTHER	22,165,791					22,165,791		
TRAVEL	552,219					552,219		
GENERAL	209,943					209,943		
ST.SUP.SPECIAL	27,487					27,487		
FEDERAL								
OTHER	314,789					314,789		
CONTRACTUAL	2,151,337					2,151,337		
GENERAL	817,894					817,894		
ST.SUP.SPECIAL	107,083					107,083		
FEDERAL								
OTHER	1,226,360					1,226,360		
COMMODITIES	583,992					583,992		
GENERAL	222,022					222,022		
ST.SUP.SPECIAL	29,068					29,068		
FEDERAL								
OTHER	332,902					332,902		
CAPITAL-OTE	16,465					16,465		
GENERAL	6,260					6,260		
ST.SUP.SPECIAL	820					820		
FEDERAL								
OTHER	9,385					9,385		
EQUIPMENT	396,350					396,350		
GENERAL	150,684					150,684		
ST.SUP.SPECIAL	19,729					19,729		
FEDERAL								
OTHER	225,937					225,937		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	42,492,449			1,351,564	1,351,564	43,844,013		

FUNDING:

GENERAL FUNDS	16,108,300			1,351,564	1,351,564	17,459,864		
ST.SUP.SPCL.FUNDS	2,108,985					2,108,985		
FEDERAL FUNDS								
OTHER SP.FUNDS	24,275,164					24,275,164		
TOTAL	42,492,449			1,351,564	1,351,564	43,844,013		

POSITIONS:

GENERAL FTE	190.96					190.96		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	312.79					312.79		
TOTAL FTE	503.75					503.75		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	555,430			19,310	19,310	574,740		
GENERAL	211,164			19,310	19,310	230,474		
ST.SUP.SPECIAL	27,646					27,646		
FEDERAL								

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	316,620					316,620		
TRAVEL	27,309					27,309		
GENERAL	10,383					10,383		
ST.SUP.SPECIAL	1,359					1,359		
FEDERAL								
OTHER	15,567					15,567		
CONTRACTUAL	182,823					182,823		
GENERAL	69,505					69,505		
ST.SUP.SPECIAL	9,100					9,100		
FEDERAL								
OTHER	104,218					104,218		
COMMODITIES	943					943		
GENERAL	358					358		
ST.SUP.SPECIAL	47					47		
FEDERAL								
OTHER	538					538		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	766,505			19,310	19,310	785,815		

FUNDING:

GENERAL FUNDS	291,410			19,310	19,310	310,720		
ST.SUP.SPCL.FUNDS	38,152					38,152		
FEDERAL FUNDS								
OTHER SP.FUNDS	436,943					436,943		
TOTAL	766,505			19,310	19,310	785,815		

POSITIONS:

GENERAL FTE	2.36					2.36		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.84					3.84		
TOTAL FTE	6.20					6.20		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:	410,639			14,277	14,277	424,916		
SALARIES								
GENERAL	156,117			14,277	14,277	170,394		
ST.SUP.SPECIAL	20,440					20,440		
FEDERAL								
OTHER	234,082					234,082		
TRAVEL	22,171					22,171		
GENERAL	8,428					8,428		
ST.SUP.SPECIAL	1,104					1,104		
FEDERAL								
OTHER	12,639					12,639		

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
CONTRACTUAL	209,151					209,151		
GENERAL	79,515					79,515		
ST.SUP.SPECIAL	10,411					10,411		
FEDERAL								
OTHER	119,225					119,225		
COMMODITIES	13,664					13,664		
GENERAL	5,195					5,195		
ST.SUP.SPECIAL	680					680		
FEDERAL								
OTHER	7,789					7,789		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,741					1,741		
GENERAL	662					662		
ST.SUP.SPECIAL	86					86		
FEDERAL								
OTHER	993					993		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	657,366			14,277	14,277	671,643		

FUNDING:

GENERAL FUNDS	249,917			14,277	14,277	264,194		
ST.SUP.SPCL.FUNDS	32,721					32,721		
FEDERAL FUNDS								
OTHER SP.FUNDS	374,728					374,728		
TOTAL	657,366			14,277	14,277	671,643		

POSITIONS:

GENERAL FTE	2.66					2.66		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	4.34					4.34		
TOTAL FTE	7.00					7.00		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:	7,165,160			249,953	249,953	7,415,113		
GENERAL	2,585,737			249,953	249,953	2,835,690		
ST.SUP.SPECIAL	338,539					338,539		
FEDERAL								
OTHER	4,240,884					4,240,884		
TRAVEL	75,423					75,423		
GENERAL	26,537					26,537		
ST.SUP.SPECIAL	3,475					3,475		
FEDERAL								
OTHER	45,411					45,411		
CONTRACTUAL	607,845					607,845		
GENERAL	121,304					121,304		
ST.SUP.SPECIAL	15,882					15,882		
FEDERAL								
OTHER	470,659					470,659		
COMMODITIES	149,037					149,037		

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL	56,661					56,661		
ST.SUP.SPECIAL	7,418					7,418		
FEDERAL								
OTHER	84,958					84,958		
CAPITAL-OTE	201,720					201,720		
GENERAL	76,690					76,690		
ST.SUP.SPECIAL	10,040					10,040		
FEDERAL								
OTHER	114,990					114,990		
EQUIPMENT	164,798					164,798		
GENERAL	54,556					54,556		
ST.SUP.SPECIAL	7,143					7,143		
FEDERAL								
OTHER	103,099					103,099		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,363,983			249,953	249,953	8,613,936		

FUNDING:

GENERAL FUNDS	2,921,485			249,953	249,953	3,171,438		
ST.SUP.SPCL.FUNDS	382,497					382,497		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,060,001					5,060,001		
TOTAL	8,363,983			249,953	249,953	8,613,936		

POSITIONS:

GENERAL FTE	32.74					32.74		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	60.99					60.99		
TOTAL FTE	93.73					93.73		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
SALARIES	7,284,446			249,333	249,333	7,533,779		
GENERAL	2,769,398			249,333	249,333	3,018,731		
ST.SUP.SPECIAL	362,585					362,585		
FEDERAL								
OTHER	4,152,463					4,152,463		
TRAVEL	97,094					97,094		
GENERAL	36,914					36,914		
ST.SUP.SPECIAL	4,833					4,833		
FEDERAL								
OTHER	55,347					55,347		
CONTRACTUAL	1,015,765					1,015,765		
GENERAL	386,173					386,173		
ST.SUP.SPECIAL	50,559					50,559		
FEDERAL								
OTHER	579,033					579,033		
COMMODITIES	514,272					514,272		
GENERAL	195,516					195,516		
ST.SUP.SPECIAL	25,598					25,598		
FEDERAL								
OTHER	293,158					293,158		
CAPITAL-OTE								
GENERAL								

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

A B C D E F G H

ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	88,808					88,808		
GENERAL	33,763					33,763		
ST.SUP.SPECIAL	4,420					4,420		
FEDERAL								
OTHER	50,625					50,625		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,000,385			249,333	249,333	9,249,718		

FUNDING:

GENERAL FUNDS	3,421,764			249,333	249,333	3,671,097		
ST.SUP.SPCL.FUNDS	447,995					447,995		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,130,626					5,130,626		
TOTAL	9,000,385			249,333	249,333	9,249,718		

POSITIONS:

GENERAL FTE	56.85					56.85		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	92.68					92.68		
TOTAL FTE	149.53					149.53		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	12,143,454			424,826	424,826	12,568,280		
GENERAL	4,616,695			424,826	424,826	5,041,521		
ST.SUP.SPECIAL	604,444					604,444		
FEDERAL								
OTHER	6,922,315					6,922,315		
TRAVEL	256,196					256,196		
GENERAL	97,400					97,400		
ST.SUP.SPECIAL	12,753					12,753		
FEDERAL								
OTHER	146,043					146,043		
CONTRACTUAL	7,932,392					7,932,392		
GENERAL	3,015,735					3,015,735		
ST.SUP.SPECIAL	394,836					394,836		
FEDERAL								
OTHER	4,521,821					4,521,821		
COMMODITIES	445,679					445,679		
GENERAL	169,439					169,439		
ST.SUP.SPECIAL	22,183					22,183		
FEDERAL								
OTHER	254,057					254,057		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	498,464					498,464		
GENERAL	189,506					189,506		
ST.SUP.SPECIAL	24,811					24,811		

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	284,147					284,147		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	21,276,185			424,826	424,826	21,701,011		

FUNDING:

GENERAL FUNDS	8,088,775			424,826	424,826	8,513,601		
ST.SUP.SPCL.FUNDS	1,059,027					1,059,027		
FEDERAL FUNDS								
OTHER SP.FUNDS	12,128,383					12,128,383		
TOTAL	21,276,185			424,826	424,826	21,701,011		

POSITIONS:

GENERAL FTE	73.37					73.37		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	119.63					119.63		
TOTAL FTE	193.00					193.00		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	2,934,814			102,530	102,530	3,037,344		
GENERAL	1,115,756			102,530	102,530	1,218,286		
ST.SUP.SPECIAL	146,081					146,081		
FEDERAL								
OTHER	1,672,977					1,672,977		
TRAVEL	15,000					15,000		
GENERAL	5,703					5,703		
ST.SUP.SPECIAL	747					747		
FEDERAL								
OTHER	8,550					8,550		
CONTRACTUAL	10,971,997					10,971,997		
GENERAL	3,836,524					3,836,524		
ST.SUP.SPECIAL	1,382,950					1,382,950		
FEDERAL								
OTHER	5,752,523					5,752,523		
COMMODITIES	484,244					484,244		
GENERAL	184,100					184,100		
ST.SUP.SPECIAL	24,103					24,103		
FEDERAL								
OTHER	276,041					276,041		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	45,000					45,000		
GENERAL	17,109					17,109		
ST.SUP.SPECIAL	2,239					2,239		
FEDERAL								
OTHER	25,652					25,652		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,451,055			102,530	102,530	14,553,585		

FUNDING:

GENERAL FUNDS	5,159,192			102,530	102,530	5,261,722		
ST.SUP.SPCL.FUNDS	1,556,120					1,556,120		
FEDERAL FUNDS								
OTHER SP.FUNDS	7,735,743					7,735,743		
TOTAL	14,451,055			102,530	102,530	14,553,585		

POSITIONS:

GENERAL FTE	25.89					25.89		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	46.63					46.63		
TOTAL FTE	72.52					72.52		

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	618,268			5,428	5,428	623,696		
GENERAL	235,053			5,428	5,428	240,481		
ST.SUP.SPECIAL	30,774					30,774		
FEDERAL								
OTHER	352,441					352,441		
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	10,871,715					10,871,715		
GENERAL	3,993,883					3,993,883		
ST.SUP.SPECIAL	522,901					522,901		
FEDERAL								
OTHER	6,354,931					6,354,931		
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,489,983			5,428	5,428	11,495,411		

FUNDING:

GENERAL FUNDS	4,228,936			5,428	5,428	4,234,364		
ST.SUP.SPCL.FUNDS	553,675					553,675		
FEDERAL FUNDS								
OTHER SP.FUNDS	6,707,372					6,707,372		
TOTAL	11,489,983			5,428	5,428	11,495,411		

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OPE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL								

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - 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								
TOTAL								

POSITIONS:

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

PRIORITY LEVEL:

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Formula Equity Funding	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	448,874					448,874		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	448,874					448,874		
TOTAL	448,874					448,874		

FUNDING:

GENERAL FUNDS							
ST.SUP.SPCL.FUNDS							
FEDERAL FUNDS							
OTHER SP.FUNDS	448,874					448,874	

PROGRAM DECISION UNITS

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

A

B

C

D

E

F

G

H

TOTAL	448,874					448,874		
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POSITIONS:

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

PRIORITY LEVEL:

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

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Formula Equity Funding:**

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

PROGRAM NARRATIVE

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

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Formula Equity Funding:

In order to fully implement formula equity among institutions and hold institutions harmless, funding is requested restore baseline appropriations to FY 2009 level.

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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
 AGENCY NAME

2 - RESEARCH
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Library aquisitions	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Number of payroll produced successfully	35.00	35.00	35.00
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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Upgrade Telecommunications Services	25.00	25.00	25.00
2 Implement on-line requisitioning	1,000.00	1,000.01	1,000.00
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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Increase site care staff	370.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Matching funds provided	250,000.00	250,000.00	250,000.00
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
 AGENCY NAME

10 - NON-MANDATORY TRANSFERS
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) INSTRUCTION				
GENERAL	16,108,300	(483,249)	15,625,051	(3.00%)
ST.SUPPORT SPECIAL	2,108,985		2,108,985	
FEDERAL				
OTHER SPECIAL	24,275,164		24,275,164	
TOTAL	42,492,449	(483,249)	42,009,200	
Narrative Explanation: NA				
Program Name: (2) RESEARCH				
GENERAL	291,410	(8,742)	282,668	(2.99%)
ST.SUPPORT SPECIAL	38,152		38,152	
FEDERAL				
OTHER SPECIAL	436,943		436,943	
TOTAL	766,505	(8,742)	757,763	
Narrative Explanation: NA				
Program Name: (3) PUBLIC SERVICE				
GENERAL	249,917	(7,498)	242,419	(3.00%)
ST.SUPPORT SPECIAL	32,721		32,721	
FEDERAL				
OTHER SPECIAL	374,728		374,728	
TOTAL	657,366	(7,498)	649,868	
Narrative Explanation: NA				
Program Name: (4) ACADEMIC SUPPORT				
GENERAL	2,921,485	(87,645)	2,833,840	(3.00%)
ST.SUPPORT SPECIAL	382,497		382,497	
FEDERAL				
OTHER SPECIAL	5,060,001		5,060,001	
TOTAL	8,363,983	(87,645)	8,276,338	
Narrative Explanation: NA				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (5) STUDENT SERVICES				
GENERAL	3,421,764	(102,653)	3,319,111	(3.00%)
ST.SUPPORT SPECIAL	447,995		447,995	
FEDERAL				
OTHER SPECIAL	5,130,626		5,130,626	
TOTAL	9,000,385	(102,653)	8,897,732	
Narrative Explanation: NA				
Program Name: (6) INSTITUTIONAL SUPPORT				
GENERAL	8,088,775	(242,663)	7,846,112	(3.00%)
ST.SUPPORT SPECIAL	1,059,027		1,059,027	
FEDERAL				
OTHER SPECIAL	12,128,383		12,128,383	
TOTAL	21,276,185	(242,663)	21,033,522	
Narrative Explanation: NA				
Program Name: (7) OPERATION & MAINTENANCE				
GENERAL	5,159,192	(154,776)	5,004,416	(3.00%)
ST.SUPPORT SPECIAL	1,556,120		1,556,120	
FEDERAL				
OTHER SPECIAL	7,735,743		7,735,743	
TOTAL	14,451,055	(154,776)	14,296,279	
Narrative Explanation: NA				
Program Name: (8) SCHOLARSHIP & FELLOWSHIPS				
GENERAL	4,228,936	(126,868)	4,102,068	(3.00%)
ST.SUPPORT SPECIAL	553,675		553,675	
FEDERAL				
OTHER SPECIAL	6,707,372		6,707,372	
TOTAL	11,489,983	(126,868)	11,363,115	
Narrative Explanation: NA				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (9) MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
TOTAL				
Narrative Explanation:				
Program Name: (10) NON-MANDATORY TRANSFERS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	448,874		448,874	
TOTAL	448,874		448,874	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL	40,469,779	(1,214,094)	39,255,685	(3.00%)
ST.SUPPORT SPECIAL	6,179,172		6,179,172	
FEDERAL				
OTHER SPECIAL	62,297,834		62,297,834	
TOTAL	108,946,785	(1,214,094)	107,732,691	

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 FY2014

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ms. Karen L. Cummins</u>	<u>Oakland, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
2.	<u>Dr. Bradford J. Dye, III</u>	<u>Oxford, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
3.	<u>Mr. Shane Hooper</u>	<u>Tupelo, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 years</u>
4.	<u>Mr. Hal Parker</u>	<u>Bolton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>9 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	9,091,452	7,752,951	7,752,951
5140 Awards	170,132	45,714	45,714
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	15,167	79,565	79,565
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers	4,347,260	3,073,613	3,073,613
5190 Participant Cost-Cont Services			
TOTAL (A)	13,624,011	10,951,843	10,951,843
B. TRANSPORTATION & UTILITIES (61100-61299)			
5210 Postage, Box Rent, etc.	198,677	195,222	195,222
5250 Cable TV	20,986	131,430	131,430
5260 Transportation of Things			
5310 Electricity	1,739,702	2,523,789	2,523,789
5320 Heat	647,797	1,240,011	1,240,011
5330 Water	543,516	287,228	287,228
5340 Sewage			
5350 Garbage Disposal		38,478	38,478
TOTAL (B)	3,150,678	4,416,158	4,416,158
C. PUBLIC INFORMATION ((61300-61399)			
5410 Advertising	1,091,241	1,097,159	1,097,159
5420 Publicity and Public Information			
TOTAL (C)	1,091,241	1,097,159	1,097,159
D. RENTS (61400-61499)			
5510 Building & Floor Space	1,448,684	1,217,682	1,217,682
5520 Land			
5530 Office Equipment	5,630	14,164	14,164
5535 Rental of Computer Software	2,885		
5540 Rental of EDP and Computer Equipment	1,730,412	2,071,563	2,071,563
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental		22,116	22,116
5560 Boat Rental			
TOTAL (D)	3,187,611	3,325,525	3,325,525
E. REPAIRS & SERVICES (61500-61599)			
5610 Repair and Service Streets and Parking Lots		32,129	32,129
5620 Repair and Service - Buildings and Grounds	1,097,127	1,487,047	1,487,047
5630 Repair and Service Farm Equipment	136,391	201,919	201,919
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	117,099	1,770,541	1,770,541
5695 Physical Plant Contractual Service			
TOTAL (E)	1,350,617	3,491,636	3,491,636

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	135,995	113,950	113,950
5740 Medical Fees	9,410	10,222	10,222
5750 Instructional Services			
5760 Legal Fees	22,808	60,000	60,000
5770 Laboratory and Testiing Fees			
5780 Consultant Expense Reimbursements	7,187	23,735	23,735
5790 Other Professional Fees and Services	2,994,046	5,243,694	5,243,694
5781 Consultant Fees	429,522	394,743	394,743
5785 Student Travel			
TOTAL (F)	3,598,968	5,846,344	5,846,344
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
5810 Insurance & Fidelity Bonds	1,626,660	2,058,103	2,058,103
5820 Dues	350,952	331,584	331,584
5830 Laundry, Dry Cleaning & Towel Service	1,868	2,732	2,732
5840 Subscriptions	534,398	442,079	442,079
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	29,895	3,581	3,581
5865 Employee Moving	13,463	636	636
5870 Computer Software Acquisitions	77,401	208,538	208,538
5880 Computer Software Maintenance	194,386	203,568	203,568
5890 Other Contractual Services	560,413	670,646	670,646
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review	10,405	1,923	1,923
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)			
TOTAL (G)	3,399,841	3,923,390	3,923,390
H. INFORMATION TECHNOLOGY (61900-61990)			
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	289,717	246,531	246,531
5230 Telephone - Long Distance Service		182,490	182,490
5240 Telephone Installation and Maintenance	6,269	52,057	52,057
TOTAL (H)	295,986	481,078	481,078

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
I. OTHER (61991-61999)			
Other Contractual Services	1,236,717	409,892	409,892
TOTAL (I)	1,236,717	409,892	409,892
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	30,935,670	33,943,025	33,943,025
FUNDING SUMMARY:			
GENERAL FUNDS	11,859,786	12,320,533	12,320,533
STATE SUPPORT SPECIAL FUNDS	2,724,038	2,493,722	2,493,722
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	16,351,846	19,128,770	19,128,770
TOTAL FUNDS	30,935,670	33,943,025	33,943,025

**SCHEDULE C
COMMODITIES**

JACKSON STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
6010 Land Improvement Supplies		4,131	4,131
6020 Building Construction Supplies	3,416	26,604	26,604
6030 Paints and Preservatives			
6040 Hardware, Plumbing and Electrical Supplies	19,096	30,000	30,000
6050 Custodial Supplies and Cleaning Agents		64,545	64,545
6090 Other Maintenance Materials	95,790	205,000	205,000
Total (A)	118,302	330,280	330,280
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
6110 Printing, Binding & Padding	340,674	659,141	659,141
6120 Duplication and Reproduction	1,868	2,892	2,892
6130 Office Supplies and Materials	517,000	588,603	588,603
6140 Purchased Instructional Materials	52,512	89,370	89,370
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
Total (B)	912,054	1,340,006	1,340,006
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
6210 Fuels - Gasoline	58,153	38,010	38,010
6220 Lubricating Oils and Greases			
6230 Tires and Tubes	6,956		
6240 Repair and Replacement Parts	13,284		
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	5,133	3,138	3,138
Total (C)	83,526	41,148	41,148
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
6310 Laboratory and Testing Supplies	42,499	41,430	41,430
6320 Photographic and Reproduction Supplies		184	184
6330 Drugs & Chemicals - Medical & Lab Use	28,467	24,455	24,455
6390 Other Professional & Scientific Supplies	44,889	108,002	108,002
Total (D)	115,855	174,071	174,071
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	88,434	58,612	58,612
6440 Food for Persons	287,755	247,714	247,714
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials			
6500 Merchandise for Resale			
6495 Equipment Under \$500			
Total (E)	376,189	306,326	306,326

**SCHEDULE C
COMMODITIES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,605,926	2,191,831	2,191,831
FUNDING SUMMARY:			
GENERAL FUNDS	617,210	833,291	833,291
STATE SUPPORT SPECIAL FUNDS	141,765	109,097	109,097
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	846,951	1,249,443	1,249,443
TOTAL FUNDS	1,605,926	2,191,831	2,191,831

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. LANDS (63100-63199)			
8110 Land			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	166,028	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			
TOTAL (C)	166,028	218,185	218,185
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	166,028	218,185	218,185
FUNDING SUMMARY:			
GENERAL FUNDS	60,839	82,950	82,950
STATE SUPPORT SPECIAL FUNDS	13,974	10,860	10,860
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	91,215	124,375	124,375
TOTAL FUNDS	166,028	218,185	218,185

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
8230 Farm Equipment							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
8210 Office Machines, Furniture, Fixtures & Equip.		145,568		249,506	1	249,506	249,506
TOTAL (C)		145,568		249,506			249,506
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
8250 Data Processing Equipment		410,329					
8260 Radio and Television Equipment		198,999		17,767	1	17,767	17,767
Other Data Processing Equipment		6,830					
TOTAL (D)		616,158		17,767			17,767
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
8240 Medical Equipment							
8270 Scientific Equipment		18,137		77,853	1	77,853	77,853
8290 Other Equipment		82,640		60,354	1	60,354	60,354
8250 Data Processing Equipment				654,299	1	654,299	654,299
8291 Other Equipment Over \$500				135,382	1	135,382	135,382
TOTAL (F)		100,777		927,888			927,888
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		862,503		1,195,161			1,195,161
FUNDING SUMMARY:							
GENERAL FUNDS		330,151		446,280			446,280
STATE SUPPORT SPECIAL FUNDS		75,832		58,428			58,428
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		456,520		690,453			690,453
TOTAL FUNDS		862,503		1,195,161			1,195,161

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

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
Transfers to Athletics			
Transfers to Other Auxiliaries			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
Transfers to Plant Funds			
Transfers to Other Funds			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
Other Transfers		448,874	448,874
TOTAL (E)		448,874	448,874
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>		448,874	448,874
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS		448,874	448,874
TOTAL FUNDS		448,874	448,874

**NARRATIVE
2015 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 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Azevedo, Mario Joaquim.	Hattiesburg, MS	Health Summit 2012	154	E&G
Tchounwou, Paul B..	Washington, D.C.	ABET Conference	1,505	E&G
Tchounwou, Paul B..	Washington, D.C.	ABET Conference	180	E&G
Tchounwou, Paul B..	Washington, D.C.	ABET Conference	241	E&G
Tchounwou, Paul B..	Washington, D.C.	ABET Conference	741	E&G
Tchounwou, Paul B..	Washington, D.C.	ABET Conference	260	E&G
Ngwudike, Benjamin C..	Honolulu, HI	Professional Conference	864	E&G
Shih, Huiru	San Antonio, TX	ASEE Conference	650	E&G
Henderson, Deangelo B.	Dallas, TX	University Travel	877	E&G
Azevedo, Mario Joaquim.	Washington, D.C.	CEPH Orientation	230	E&G
Yeboah, Alberta	Honolulu, HI	Professional Meeting	350	E&G
Yeboah, Alberta	Honolulu, HI	Professional Meeting	1,504	E&G
Yeboah, Alberta	Honolulu, HI	Professional Meeting	1,152	E&G
Younis, Mustafa	Gaziatep, Turkey	Professional Meeting	966	E&G
Hardy, Mark G..	San Francisco, CA	Professional Meeting	92	E&G
Deverteuil, Shonda Evans.	San Antonio, TX	ACUA Conference	582	E&G
Stewart, Evette J.	Memphis, TN	Professional Meeting	344	E&G
Stewart, Evette J.	Memphis, TN	Professional Meeting	249	E&G
Tchounwou, Paul B..	Norfolk, VA	AMIE Conference	555	E&G
Henderson, Deangelo B.	Dallas, TX	University Travel	368	E&G
Pang, Qing	Tampa, FL	Greece Consolate	243	E&G
Pang, Qing	Tampa, FL	Greece Consolate	328	E&G
Shahbazi, Mohammad	India	Professional Meeting	135	E&G
Gardner, Dorris R..	Hattiesburg, MS	MAC Conference	594	E&G
Choudhury, Khashruzzaman	Coral Springs, FL	SECPA Conference	467	E&G
Choudhury, Khashruzzaman	Coral Springs, FL	SECPA Conference	299	E&G
Choudhury, Khashruzzaman	Coral Springs, FL	SECPA Conference	220	E&G
Taylor, Dowell T..	Honolulu, HI	Professional Meeting	465	E&G
Taylor, Dowell T..	Honolulu, HI	Professional Meeting	1,850	E&G
Taylor, Dowell T..	Honolulu, HI	Professional Meeting	233	E&G
Stewart, Evette J.	Dallas, TX	Women of Color Conf.	138	E&G
Jernigan, Patricia Ann.	San Juan, Puerto Rico	NAFSA Region VII	2,400	E&G
Azevedo, Mario Joaquim.	San Francisco, CA	APHA Meeting	1,356	E&G
Belser, Mitchell A.	New Orleans, LA	Professional Conference	220	E&G
Belser, Mitchell A.	New Orleans, LA	Professional Conference	96	E&G
Bhuiyan, Azad R..	San Francisco, CA	APHA Meeting	183	E&G
Bhuiyan, Azad R..	San Francisco, CA	APHA Meeting	466	E&G
Bhuiyan, Azad R..	San Francisco, CA	APHA Meeting	600	E&G
Bhuiyan, Azad R..	San Francisco, CA	APHA Meeting	383	E&G
Bhuiyan, Azad R..	San Francisco, CA	APHA Meeting	455	E&G
Bradley, Tamika R..	Las Vegas, NV	Professional Meeting	252	E&G
Gilleylen, Johnny B..	Austin, TX	NASPAA Conference	907	E&G
Gilleylen, Johnny B..	Austin, TX	NASPAA Conference	593	E&G
Gilleylen, Johnny B..	Austin, TX	NASPAA Conference	465	E&G
Range, Aundria D.	San Francisco, CA	Professional Meeting	1,219	E&G
Santos, Evandro C..	Cincinnati, OH	ACSP Conference	134	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Shahbazi, Mohammad	Jackson, MS	Airfare Penalty	200	E&G
Wesley, Joan M..	Meridian, MS	MS APA Conference	622	E&G
Wesley, Joan M..	Meridian, MS	MS APA Conference	176	E&G
Wesley, Joan M..	Meridian, MS	MS APA Conference	355	E&G
Pritchard, Latoya	Plano, TX	NSBE Conference	2,223	E&G
McClenty, Spencer L..	Houston, TX	University Travel	138	E&G
Ejiwale, James A..	Nashville, TN	Professional Meeting	333	E&G
Ejiwale, James A..	Nashville, TN	Professional Meeting	475	E&G
Bhuiyan, Azad R..	New Orleans, LA	Professional Meeting	239	E&G
Ngwudike, Benjamin C..	Albuquerque, N.M.	NSSA Conference	407	E&G
Ngwudike, Benjamin C..	Albuquerque, N.M.	NSSA Conference	439	E&G
Kumar, Mukesh	Cincinnati, OH	Professional Conference	614	E&G
Kumar, Mukesh	Cincinnati, OH	Professional Conference	350	E&G
Shahbazi, Mohammad	San Francisco, CA	APHA Meeting	516	E&G
Shahbazi, Mohammad	San Francisco, CA	APHA Meeting	688	E&G
Shahbazi, Mohammad	San Francisco, CA	APHA Meeting	570	E&G
Brown, David	Washington, D.C.	SOPHE Meeting	759	E&G
Brown, Walter A..	Las Vegas, NV	ASHE Conference	218	E&G
Gardner, Dorris R..	Little Rock, AR	Professional Conference	145	E&G
Ochai, Sule	Knoxville, TN	Professional Meeting	123	E&G
Range, Aundria D.	Knoxville, TN	Health Seminar	95	E&G
Range, Aundria D.	Knoxville, TN	Health Seminar	202	E&G
Shahbazi, Mohammad	Little Rock, AR	Professional Meeting	198	E&G
Wallace, Charlotte Vashon.	Washington, D.C.	Council of Graduates	63	E&G
McClenty, Spencer L..	Various	Professional Meeting	233	E&G
McClenty, Spencer L..	Various	Professional Meeting	264	E&G
Ochai, Sule	San Francisco, CA	APHA Meeting	743	E&G
Ochai, Sule	San Francisco, CA	APHA Meeting	407	E&G
Ochai, Sule	San Francisco, CA	APHA Meeting	770	E&G
Taylor, Dowell T..	Chicago, IL	Professional Meeting	709	E&G
Taylor, Dowell T..	Chicago, IL	Professional Meeting	120	E&G
Stewart, Kenyetta	Rio de Janeiro	Professional Meeting	1,055	E&G
Stewart, Kenyetta	Rio de Janeiro	Professional Meeting	1,300	E&G
Stewart, Kenyetta	Rio de Janeiro	Professional Meeting	1,055	E&G
Stewart, Kenyetta	Rio de Janeiro	Professional Meeting	1,300	E&G
Stewart, Kenyetta	Rio de Janeiro	Professional Meeting	1,639	E&G
Stewart, Kenyetta	Rio de Janeiro	Professional Meeting	1,639	E&G
Gardner, Dorris R..	Little Rock, AR	Health Disparities Conf.	145	E&G
Shahbazi, Mohammad	Knoxville, TN	Health Seminar	325	E&G
Younis, Mustafa	Jena, Germany	Professional Meeting	300	E&G
Younis, Mustafa	Jena, Germany	Professional Meeting	918	E&G
Younis, Mustafa	Jena, Germany	Professional Meeting	300	E&G
El-Bawab, Tarek	Anaheim, CA	GLOBECOM	748	E&G
El-Bawab, Tarek	Anaheim, CA	GLOBECOM	455	E&G
Brookins, Jason H.	Atlanta, GA	Professional Meeting	463	E&G
Thomas, Michael	Atlanta, GA	Professional Meeting	631	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas, Michael	Atlanta, GA	Professional Meeting	432	E&G
Hawkins-Wilson, Cassandra L..	Baton Rouge, LA	NAAAS Conference	353	E&G
Pritchard, Latoya	Baltimore, MD	BEYA STEM Conference	810	E&G
Li, Lin	Washington, D.C.	Professional Meeting	229	E&G
Li, Lin	Washington, D.C.	Professional Meeting	349	E&G
Li, Lin	Washington, D.C.	Professional Meeting	390	E&G
McClenty, Spencer L..	New York, NY	Professional Training	392	E&G
Stringfellow, Eric D..	Birmingham, AL	SWAC Championship	229	E&G
Stringfellow, Eric D..	Birmingham, AL	SWAC Championship	264	E&G
Westin Hotel	Orlando, FL	AACTE Meeting	1,791	E&G
Crockett, Walter L..	Tallahassee, FL	SCAASJ Conference	499	E&G
Crockett, Walter L..	Tallahassee, FL	SCAASJ Conference	478	E&G
Harrison, Shirley J.	Washington, D.C.	NCIV	1,131	E&G
Li, Lin	Jacksonville, FL	ASTM Meeting	352	E&G
Li, Lin	Jacksonville, FL	ASTM Meeting	706	E&G
Manzoul, Mahmoud A.	San Diego, CA	Professional Meeting	481	E&G
McClenty, Spencer L..	Memphis, TN	University Travel	208	E&G
King, Tommiea P..	Memphis, TN	University Travel	300	E&G
Vanish, Keilani R.	Philadelphia, PA	Professional Meeting	1,135	E&G
Stringfellow, Eric D..	Montgomery, AL	University Travel	226	E&G
Crockett, Walter L..	Baton Rouge, LA	NAAAS Conference	500	E&G
Crockett, Walter L..	Baton Rouge, LA	NAAAS Conference	177	E&G
Gardner, Dorris R..	Little Rock, AR	Professional Conference	455	E&G
Yeboah, Alberta	Baton Rouge, LA	NAAAS Conference	200	E&G
Yeboah, Alberta	Baton Rouge, LA	NAAAS Conference	275	E&G
Odunsi, Bennett A.	Washington, D.C.	Professional Meeting	1,087	E&G
Odunsi, Bennett A.	Washington, D.C.	Professional Meeting	329	E&G
Osby, Olga N.	Baton Rouge, LA	NAAAS Conference	515	E&G
Osby, Olga N.	Baton Rouge, LA	NAAAS Conference	275	E&G
Osby, Olga N.	Baton Rouge, LA	NAAAS Conference	1,496	E&G
Osby, Olga N.	Baton Rouge, LA	NAAAS Conference	349	E&G
Osby, Olga N.	Baton Rouge, LA	NAAAS Conference	425	E&G
Mahecha, Oksana G.	Folsom, LA	University Travel	56	E&G
Tchounwou, Paul B..	Houston, Washington, Bethesda	Professional Meeting	743	E&G
King, Tommiea P..	New York, NY	Professional Training	392	E&G
Watkins, Daniel	Atlanta, GA	AABHE	369	E&G
Watkins, Daniel	Atlanta, GA	AABHE	438	E&G
Albright, Thomas	Lake Buena Vista, FL	NACCU Conference	1,276	E&G
Li, Lin	San Diego, CA	GeoCongress 2013	482	E&G
Li, Lin	San Diego, CA	GeoCongress 2013	653	E&G
Li, Lin	San Diego, CA	GeoCongress 2013	665	E&G
Liu, Ying	Folsom, LA	University Travel	29	E&G
Thomas, Michael	Atlanta, GA	Professional Meeting	252	E&G
Thomas, Michael	Atlanta, GA	Professional Meeting	439	E&G
Brown, Walter A..	Baton Rouge, LA	NAAAS Conference	317	E&G
Brown, Walter A..	Baton Rouge, LA	NAAAS Conference	171	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wynne, Sylvia	San Francisco, CA	Professional Meeting	933	E&G
Azevedo, Mario Joaquim.	India, Kish (Iran)	Professional Meeting	2,488	E&G
Azevedo, Mario Joaquim.	India, Kish (Iran)	Professional Meeting	685	E&G
Evans, Christopher Tyrone.	Folsom, LA	University Travel	29	E&G
Azevedo, Mario Joaquim.	Washington, D.C.	Professional Meeting	1,292	E&G
Shahbazi, Mohammad	India, Kish (Iran)	Professional Meeting	15	E&G
Shahbazi, Mohammad	India, Kish (Iran)	Professional Meeting	2,412	E&G
Shahbazi, Mohammad	India, Kish (Iran)	Professional Meeting	688	E&G
Smith, Ingrad C..	Orlando, FL	NAFEO/NADEC Meeting	707	E&G
Stewart, Evette J.	Indianapolis, IN	NSBE Conference	230	E&G
Stewart, Evette J.	Indianapolis, IN	NSBE Conference	110	E&G
Bradley, Tamika R..	Charlotte, NC	AAHPERND Conference	271	E&G
Bradley, Tamika R..	Charlotte, NC	AAHPERND Conference	271	E&G
Bradley, Tamika R..	Charlotte, NC	AAHPERND Conference	271	E&G
Bradley, Tamika R..	Charlotte, NC	AAHPERND Conference	271	E&G
Bradley, Tamika R..	Charlotte, NC	AAHPERND Conference	271	E&G
Griffin, Jennie	Dallas, TX	Professional Meeting	550	E&G
Colonias, John	Ann Arbor, MI	ATMAE Conference	1,660	E&G
Colonias, John	Ann Arbor, MI	ATMAE Conference	1,660	E&G
Colonias, John	Ann Arbor, MI	ATMAE Conference	1,660	E&G
Colonias, John	Ann Arbor, MI	ATMAE Conference	1,660	E&G
Smith, Ingrad C..	New Orleans, LA	Professional Meeting	544	E&G
Smith, Ingrad C..	New Orleans, LA	Professional Meeting	211	E&G
Stokes, Ester W..	Long Beach, CA	COMPA Conference	559	E&G
Stokes, Ester W..	Long Beach, CA	COMPA Conference	603	E&G
Stokes, Ester W..	Long Beach, CA	COMPA Conference	315	E&G
Hammond, Phyllis T..	Baton Rouge, LA	NAAAS Conference	231	E&G
Hammond, Phyllis T..	Baton Rouge, LA	NAAAS Conference	231	E&G
Hammond, Phyllis T..	Baton Rouge, LA	NAAAS Conference	171	E&G
Hammond, Phyllis T..	Baton Rouge, LA	NAAAS Conference	171	E&G
Hammond, Phyllis T..	Baton Rouge, LA	NAAAS Conference	325	E&G
Hammond, Phyllis T..	Baton Rouge, LA	NAAAS Conference	325	E&G
Mitchell, Pamela	San Antonio, TX	ADA Conference	508	E&G
Lee, Jung Hye.	New Orleans, LA	AHA Conference	643	E&G
Lee, Jung Hye.	New Orleans, LA	AHA Conference	211	E&G
Lee, Jung Hye.	New Orleans, LA	AHA Conference	350	E&G
Yeboah, Alberta	Las Vegas, NV	NTSS Conference	129	E&G
Berry, Brenda F..	Destin, FL	SCHA Conference	1,112	E&G
Berry, Brenda F..	Destin, FL	SCHA Conference	1,112	E&G
Childs-Good, Darlean	Orlando, FL	NACCU Conference	163	E&G
McGee, Susan Lynne.	Memphis, TN	Professional Meeting	46	E&G
Jones-Shaw, Cheryl E..	Dallas, TX	NCS/NDA Conference	544	E&G
Washington, Rodney	Louisville, KY	AACTE Conference	202	E&G
Whalin, Robert W.	Orlando, FL	NAAAS Conference	674	E&G
Whalin, Robert W.	Orlando, FL	NAAAS Conference	345	E&G
Whalin, Robert W.	Orlando, FL	NAAAS Conference	200	E&G

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Goodwin, Wayne J..	Denver,CO	APPA Conference	1,029	E&G
Goodwin, Wayne J..	Denver,CO	APPA Conference	75	E&G
Goodwin, Wayne J..	Denver,CO	APPA Conference	995	E&G
Whalin, Robert W.	Washington, D.C.	ABET Meeting	523	E&G
Whalin, Robert W.	Washington, D.C.	ABET Meeting	554	E&G
Whalin, Robert W.	Washington, D.C.	ABET Meeting	260	E&G
Ngwudike, Benjamin C..	Honolulu, HI	Professional Meeting	1,335	E&G
Goodwin, Wayne J..	Denver,CO	Professional Meeting	667	E&G
Hambrick, Uriia	New Orleans, LA	Urban League Conference	36	E&G
Hambrick, Uriia	New Orleans, LA	Urban League Conference	99	E&G
Thomas, Michael	Washington, D.C.	NACUBO Meeting	1,968	E&G
Thomas, Michael	Washington, D.C.	NACUBO Meeting	437	E&G
Thomas, Michael	Washington, D.C.	NACUBO Meeting	265	E&G
Daniels, Bobbie W..	Washington, D.C.	AAA Meeting	510	E&G
Daniels, Bobbie W..	Washington, D.C.	AAA Meeting	441	E&G
Daniels, Bobbie W..	Washington, D.C.	AAA Meeting	298	E&G
McWilliams, Donald	Washington, D.C.	AAA Meeting	894	E&G
McWilliams, Donald	Washington, D.C.	AAA Meeting	277	E&G
McWilliams, Donald	Washington, D.C.	AAA Meeting	79	E&G
Tu, Shuangzhang	Arlington, VA	AFOSR Meeting	1,063	E&G
Tu, Shuangzhang	Arlington, VA	AFOSR Meeting	441	E&G
Walker, Cedric E..	Mobile, AL	College Fair	36	E&G
Calhoun, Thomas C.	Denver,CO	ASA/ABC Conference	917	E&G
Calhoun, Thomas C.	Denver,CO	ASA/ABC Conference	331	E&G
Calhoun, Thomas C.	Denver,CO	ASA/ABC Conference	505	E&G
Otieno, Tabitha N.	Honolulu, HI	Professional Meeting	1,077	E&G
Otieno, Tabitha N.	Honolulu, HI	Professional Meeting	864	E&G
Skelton, Gordon	Washington, D.C.	ABET Meeting	450	E&G
Skelton, Gordon	Washington, D.C.	ABET Meeting	1,061	E&G
Hardy, Mark G..	San Francisco, CA	Professional Meeting	780	E&G
Dent, Deborah F.	San Francisco, CA	Professional Meeting	780	E&G
Thomas, Michael	San Francisco, CA	Professional Meeting	780	E&G
Azevedo, Mario Joaquim.	Washington, D.C.	CEPH Meeting	411	E&G
Hoard, David W.	San Francisco, CA	Professional Meeting	780	E&G
McClenty, Spencer L..	San Francisco, CA	Professional Meeting	780	E&G
Deverteuil, Shonda Evans.	San Antonio, TX	ACUA Conference	355	E&G
Gardner, Dorris R..	Washington, D.C.	HBCU Conference	286	E&G
Brooks, Tabatha T.	Houston, TX	Professional Meeting	268	E&G
Frierson, Jerrica D..	Memphis, TN	SHC College Fair	414	E&G
Harris, Eunice M..	Memphis, TN	Classic College Fair	353	E&G
Holmes, Ella B..	San Antonio, TX	ACUA Conference	996	E&G
Holmes, Ella B..	San Antonio, TX	ACUA Conference	355	E&G
Tchnounwou, Paul	Norfolk, VA	AMIE Conference	1,139	E&G
Graham, Adrienne	San Juan, Puerto Rico	NAFSA Region VII	521	E&G
Azevedo, Mario Joaquim.	San Francisco, CA	APHA Meeting	597	E&G
Brooks, Tabatha T.	Houston, TX	Professional Meeting	168	E&G

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Maddirala, James	London, England	Global Achievers Conclave	1,039	E&G
Billingsley, Gloria	Coral Springs, FL	SPCPA Meeting	471	E&G
Calhoun, Thomas C.	Cincinnati, OH	ASBS Meeting	924	E&G
Santos, Evandro C..	Cincinnati, OH	ACSP Conference	523	E&G
Houston, Jason/Bradley, Tamika	Las Vegas, NV	PETE Conference	816	E&G
Lattimore, Kelvin W..	Memphis, TN	Recruitment College Fair	588	E&G
Lattimore, Kelvin W..	Indianapolis, IN	HBCU College Fair	331	E&G
Carlson, Ruby Jayne.	Montgomery, AL	University Travel	142	E&G
Dent, Deborah F.	Philadelphia, PA	CIO Meeting	598	E&G
Otieno, Tabitha N.	Albuquerque, N.M.	NSSA Conference	392	E&G
Otieno, Tabitha N.	Albuquerque, N.M.	NSSA Conference	426	E&G
Pritchard, Latoya	Dallas, TX	Women of Color Conf.	138	E&G
Calhoun, Thomas C.	University Mississippi, MS	CAO/IHL Meeting	99	E&G
Goodwin, Wayne J..	Lexington, VA	SRAPPA Conference	1,249	E&G
Goodwin, Wayne J..	Lexington, VA	SRAPPA Conference	1,001	E&G
Goodwin, Wayne J..	Lexington, VA	SRAPPA Conference	400	E&G
Park, Yumi	Durham, North Carolina	SECAC Conference	427	E&G
Park, Yumi	Durham, North Carolina	SECAC Conference	383	E&G
Park, Yumi	Durham, North Carolina	SECAC Conference	150	E&G
Whalin, Robert W.	China	University Travel	1,754	E&G
Whalin, Robert W.	China	University Travel	930	E&G
Whalin, Robert W.	China	University Travel	651	E&G
Whalin, Robert W.	China	University Travel	204	E&G
Whalin, Robert W.	China	University Travel	524	E&G
Whalin, Robert W.	China	University Travel	1,200	E&G
Butler, Sonia O..	Lexington, VA	SRAPPA Conference	1,249	E&G
Butler, Sonia O..	Lexington, VA	SRAPPA Conference	450	E&G
Kirkland, Carrie A..	Atlanta, GA	CBORD Conference	276	E&G
Lattimore, Kelvin W..	Montgomery, Birmingham, AL	College Fair	435	E&G
Lattimore, Kelvin W..	Montgomery, Birmingham, AL	College Fair	967	E&G
McWilliams, Donald	Houston, TX	NABA Conference	604	E&G
Harris, Eunice M..	Huntsville, AL	SWE Conference	389	E&G
Butler, Sonia O..	Lexington, VA	SRAPPA Conference	501	E&G
Cockrell, Phillip A.	Las Vegas, NV	ACPA Conference	496	E&G
Dent, Deborah F.	Philadelphia, PA	Professional Meeting	823	E&G
Casher, Cedric T.	San Juan, Puerto Rico	NAFSA Region VII	857	E&G
Kirkland, Carrie A..	Atlanta, GA	CBORD Conference	657	E&G
Kumar, Mukesh	Cincinnati, OH	ACSP Conference	570	E&G
Brown, Walter A..	Las Vegas, NV	ASHE Conference	511	E&G
Range, Aundria D.	San Francisco, CA	APHA Meeting	511	E&G
Danner, Jerry L./Dent, Deborah	Denver, CO	Professional Meeting	1,214	E&G
Chowdhury, Moe N..	Cincinnati, OH	ACSP Conference	221	E&G
Chowdhury, Moe N..	Cincinnati, OH	ACSP Conference	400	E&G
Chatman, Stephanie I..	Miami, FL	SRC Forum	748	E&G
Kim, Hyunju	Orlando, FL	Professional Conference	486	E&G
Kim, Hyunju	Orlando, FL	Professional Conference	282	E&G

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Calhoun, Thomas C.	Mobile, AL	MSS Association	537	E&G
Calhoun, Thomas C.	Mobile, AL	MSS Association	205	E&G
Renick, James C.	New Orleans, LA	AASCU Meeting	1,131	E&G
Danner, Jerry L.	Denver, CO	EDUCAUSE Conference	783	E&G
Dent, Deborah F.	Denver, CO	EDUCAUSE Conference	783	E&G
Elezovic, Ivan	Belgrade, Serbia	Professional Conference	1,204	E&G
Elezovic, Ivan	Belgrade, Serbia	Professional C	985	E&G
Frierson, Jerrica D..	Birmingham, AL	College Fair	168	E&G
Hambrick, Uriia	Birmingham, AL	College Fair	168	E&G
Ali, Mohammed	Nashville, TN	ATMAE Conference	395	E&G
Ali, Mohammed	Nashville, TN	ATMAE Conference	468	E&G
Ali, Mohammed	Nashville, TN	ATMAE Conference	519	E&G
Buck, Jessica L.	Nashville, TN	ATMAE Conference	71	E&G
Colonias, John	Nashville, TN	ATMAE Conference	451	E&G
Harper, Ollie L..	Atlanta, GA	CEU Conference	842	E&G
Harper, Ollie L..	Atlanta, GA	CEU Conference	430	E&G
Heard, Pamala D..	New Orleans, LA	MSIRPC Conference	138	E&G
Johnson-Ratliff, Theresia	Huntsville, AL	SWE Conference	323	E&G
Johnson-Ratliff, Theresia	Huntsville, AL	SWE Conference	125	E&G
Lattimore, Glenda S..	Orlando, FL	FSA Conference	810	E&G
Laubengayer, Karen	Baton Rouge, LA	NATS Conference	12	E&G
Laubengayer, Karen	Baton Rouge, LA	NATS Conference	168	E&G
Moncure, Betty J.	Orlando, FL	FSA Conference	810	E&G
Tanner, April L..	Boston, MA	IEEE Conference	273	E&G
Tanner, April L..	Boston, MA	IEEE Conference	495	E&G
Wheaton, Deidre L..	Washington, D.C.	CAEL Conference	67	E&G
Wilson, Carlos D..	Washington, D.C.	CAEL Conference	73	E&G
Quick, Byron A..	Little Rock, AR	Professional Conference	515	E&G
Lawrence, Shonda K.	Washington, D.C.	SWE Meeting	457	E&G
Thomas, Russell	Brookhaven, MS	College Fair	748	E&G
Thomas, Russell	Brookhaven, MS	College Fair	210	E&G
Calhoun, Thomas C.	Washington, D.C.	ACE Meeting	294	E&G
Alo, Richard A.	San Jose/San Diego, CA	ABRCMS	417	E&G
Alo, Richard A.	San Jose/San Diego, CA	ABRCMS	368	E&G
Alo, Richard A.	San Jose/San Diego, CA	ABRCMS	458	E&G
Alo, Richard A.	San Jose/San Diego, CA	ABRCMS	90	E&G
Alo, Richard A.	San Jose/San Diego, CA	ABRCMS	1,434	E&G
Collins, Keith R..	Birmingham, AL	SWAC Championship	478	E&G
Anderson, Brian E..	Huntsville, AL	SWE Conference	157	E&G
Anderson, Brian E..	Huntsville, AL	SWE Conference	869	E&G
Spence, Susie A.	Washington, D.C.	SWE Meeting	1,595	E&G
Spence, Susie A.	Washington, D.C.	SWE Meeting	425	E&G
Crisler, Shanetta	Washington, D.C.	BEYA Conference	330	E&G
Pritchard, Latoya	Washington, D.C.	BEYA Conference	330	E&G
Stewart, Evette J.	Washington, D.C.	BEYA Conference	330	E&G
Taylor, Dowell T..	Chicago, IL	Professional Conference	1,051	E&G

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas, Russell Jr./Vanish, Ke	Philadelphia, PA	Ellucian Summit	513	E&G
Brown, Dana A..	Scottsdale, AZ	Treasury Symposium	615	E&G
Calhoun, Thomas C.	Washington, D.C.	ACE Meeting	349	E&G
Potter, Lawrence T..	Atlanta, GA	AAC&U Conference	430	E&G
Sutton, Regina G..	Greenville, SC	CHBGS	579	E&G
Zubkowski, Jeffrey	Greenville, SC	CHBGS	579	E&G
Gardner, Dorris R..	Greenville, SC	CHBGS	579	E&G
Buxbaum, Sarah G..	Birmingham, AL	Professional Training	536	E&G
Coulson, David C.	Chicago, IL	AEJMC Conference	294	E&G
Radford, Nola T..	Atlanta, GA	ASLHA Meeting	660	E&G
Yoon, Eunkyung	San Diego, CA	Professional Meeting	939	E&G
Yoon, Eunkyung	San Diego, CA	Professional Meeting	605	E&G
Yoon, Eunkyung	San Diego, CA	Professional Meeting	410	E&G
Spence, Susie A.	Washington, D.C.	SWE Meeting	360	E&G
Spence, Susie A.	Washington, D.C.	SWE Meeting	360	E&G
Evans, Nicole E..	Atlanta, GA	SACS	1,026	E&G
Evans, Nicole E..	Atlanta, GA	SACS	1,026	E&G
Brooks, Jean E..	Myrtle Beach, SC	BPD Conference	538	E&G
Brooks, Jean E..	Myrtle Beach, SC	BPD Conference	538	E&G
Thomas, Michael	Indianapolis, IN	SMA Meeting	782	E&G
Thomas, Michael	Indianapolis, IN	SMA Meeting	782	E&G
Anderson, Brian E..	Washington, D.C.	CSWE Meeting	708	E&G
Lawrence, Shonda K.	Washington, D.C.	CSWE Meeting	708	E&G
Thomas, Russell Jr.	San Diego, CA	NASM Conference	885	E&G
Thomas, Russell Jr.	San Diego, CA	NASM Conference	885	E&G
Channell, Linda Guy/Wheaton, D	Washington, D.C.	CAEL Conference	960	E&G
Wilson, Carlos D..	Washington, D.C.	CAEL Conference	960	E&G
Wallace, Charlotte Vashon.	Washington, D.C.	CGS Meeting	265	E&G
Wallace, Charlotte Vashon.	Washington, D.C.	CGS Meeting	265	E&G
Alo, Richard A.	San Jose/San Diego, CA	ABRCMS	1,151	E&G
Alo, Richard A.	San Jose/San Diego, CA	ABRCMS	1,151	E&G
Lattimore, Glenda S..	Orlando, FL	FSA Conference	603	E&G
Moncure, Betty J.	Orlando, FL	FSA Conference	603	E&G
Alo, Richard A.	Arlington, VA	AMIE Meeting	433	E&G
Alo, Richard A.	Arlington, VA	AMIE Meeting	433	E&G
Sanford, Oneill	Chicago, IL	Professional Meeting	767	E&G
Sanford, Oneill	Chicago, IL	Professional Meeting	767	E&G
Thomas, Russell	Chicago, IL	Professional Conference	594	E&G
Thomas, Russell	Chicago, IL	Professional Conference	120	E&G
Amini, Farshad	Washington, D.C.	Professional Meeting	774	E&G
Amini, Farshad	Washington, D.C.	Professional Meeting	332	E&G
Amini, Farshad	Washington, D.C.	Professional Meeting	575	E&G
Sanford, Oneill	Chicago, IL	Professional Conference	570	E&G
Sanford, Oneill	Chicago, IL	Professional Conference	120	E&G
Cook, Jean G..	New York, NY	Professional Training	376	E&G
Tu, Shuangzhang	Dallas, TX	AIAA Meeting	675	E&G

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tu, Shuangzhang	Dallas, TX	AIAA Meeting	487	E&G
McCleuty, Spencer L/Cook, Jean	New York, NY	Professional Training	2,030	E&G
Carraway, Charles W.	New York, NY	Professional Conference	465	E&G
Gardner, Dorris R..	Alexandria, VA	NSF Workshop	330	E&G
Manzoul, Mahmoud A.	San Diego, CA	Professional Meeting	1,132	E&G
Pritchard, Latoya	Indianapolis, IN	NSBE Conference	476	E&G
Potter, Lawrence T..	San Diego, CA	Professional Meeting	1,128	E&G
Brookins, Jason H.	Atlanta, GA	Professional Training	681	E&G
Akombo, David	Honolulu, HI	Professional Conference	958	E&G
Collins, Keith R..	Birmingham, AL	SWAC Championship	105	E&G
Potter, Lawrence T..	Atlanta, GA	AAC&U Conference	1,262	E&G
Potter, Lawrence T..	Atlanta, GA	AAC&U Conference	430	E&G
Potter, Lawrence T..	Atlanta, GA	AAC&U Conference	663	E&G
Skelton, Gordon	Huntsville, AL	SETAC Meeting	205	E&G
Skelton, Gordon	Huntsville, AL	SETAC Meeting	355	E&G
Whalin, Robert W.	San Diego, CA	Professional Meeting	413	E&G
Whalin, Robert W.	San Diego, CA	Professional Meeting	10	E&G
Potter, Lawrence T..	San Diego, CA	Professional Meeting	463	E&G
Alo, Richard A.	Arlington, VA	AMIE Meeting	215	E&G
Brookins, Jason H.	Atlanta, GA	Professional Training	198	E&G
Brown, Dana A..	Scottsdale, AZ	Treasury Symposium	876	E&G
Collins, Keith R..	Memphis, TN	University Travel	288	E&G
Dancer, Frances Chevonne.	Washington, D.C.	BEYA Conference	224	E&G
Moncure, Andrew L.	Washington, D.C.	BEYA Conference	866	E&G
Moncure, Andrew L.	Washington, D.C.	BEYA Conference	217	E&G
Whalin, Robert W.	Baton Rouge, LA	NAAAS Conference	358	E&G
Whalin, Robert W.	Baton Rouge, LA	NAAAS Conference	177	E&G
Whalin, Robert W.	Baton Rouge, LA	NAAAS Conference	450	E&G
Amini, Farshad	Phoenix, AZ	USSD Conference	439	E&G
Amini, Farshad	Phoenix, AZ	USSD Conference	394	E&G
Amini, Farshad	Phoenix, AZ	USSD Conference	775	E&G
Amini, Farshad	Phoenix, AZ	USSD Conference	502	E&G
Amini, Farshad	Phoenix, AZ	USSD Conference	208	E&G
Ali, Kamal S.	Oxford, MS	JSU Joint Workshop	212	E&G
Calhoun, Thomas C.	Atlanta, GA	MSSA Meeting	393	E&G
Eldek, Abdelnasser	Oxford, MS	JSU Joint Workshop	160	E&G
Latiker, Tony T.	Baton Rouge, LA	NAAAS Conference	235	E&G
Latiker, Tony T.	Baton Rouge, LA	NAAAS Conference	178	E&G
Sutton, Regina G..	Greenville, SC	CHBGS	310	E&G
Wiggins, Ruby L.	Baton Rouge, LA	NAAAS Conference	537	E&G
Wiggins, Ruby L.	Baton Rouge, LA	NAAAS Conference	177	E&G
Wiggins, Ruby L.	Baton Rouge, LA	NAAAS Conference	390	E&G
Wilson, Locord D.	Baton Rouge, LA	NAAAS Conference	537	E&G
Wilson, Locord D.	Baton Rouge, LA	NAAAS Conference	390	E&G
Zubkowski, Jeffrey	Greenville, SC	CHBGS	447	E&G
Scott, Paul A..	Senatobia, MS	Recruitment	135	E&G

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Renick, James C..	Dayton, OH	Professional Meeting	466	E&G
Renick, James C..	Dayton, OH	Professional Meeting	47	E&G
Renick, James C..	Dayton, OH	Professional Meeting	269	E&G
Lawrence, Shonda K.	Baton Rouge, LA	NAAAS Conference	358	E&G
Lawrence, Shonda K.	Baton Rouge, LA	NAAAS Conference	186	E&G
Tu, Shuangzhang	Boston, MA	SIAM Conference	578	E&G
Tu, Shuangzhang	Boston, MA	SIAM Conference	444	E&G
Tu, Shuangzhang	Boston, MA	SIAM Conference	260	E&G
Coleman, Victoria R..	Boston, MA	ACHA Conference	455	E&G
Merem, Edmund C.	San Diego, CA	Professional Conference	720	E&G
Dancer, Frances Chevonne.	Washington, D.C.	BEYA Conference	363	E&G
Cole, Phillip	Cincinnati, OH	Interview	768	E&G
Howard, David C..	Philadelphia, PA	Professional Meeting	512	E&G
Luckett, Robert	Seattle, WA	Professional Meeting	697	E&G
Calhoun, Thomas C.	Cincinnati, OH	ABS Meeting	745	E&G
Collins, Keith R..	Montgomery, AL	University Travel	82	E&G
Otieno, Tabitha N.	Richland, MS	University Travel	20	E&G
Carraway, Charles W.	New York, NY	CAA Conference	985	E&G
Cockrell, Phillip A.	Las Vegas, NV	ACPA Convention	737	E&G
Anderson, Brian E..	Baton Rouge, LA	NAAAS Conference	281	E&G
Anderson, Brian E..	Baton Rouge, LA	NAAAS Conference	176	E&G
Anderson, Brian E..	Baton Rouge, LA	NAAAS Conference	275	E&G
Fish, Barney Loeb.	Mobile, AL	SECAC Conference	634	E&G
Geil, Mark	Chicago, IL	SPEN Conference	1,113	E&G
Geil, Mark	Chicago, IL	SPEN Conference	322	E&G
Geil, Mark	Chicago, IL	SPEN Conference	250	E&G
Scutelnicu, Gina	New Orleans, LA	ASPA Conference	610	E&G
Scutelnicu, Gina	New Orleans, LA	ASPA Conference	308	E&G
Scutelnicu, Gina	New Orleans, LA	ASPA Conference	398	E&G
Buck, Jessica L.	Cooksville, TN	ASEE Conference	180	E&G
Buck, Jessica L.	Cooksville, TN	ASEE Conference	526	E&G
Park, Yumi	Dekalb, IL	Professional Meeting	430	E&G
Park, Yumi	Dekalb, IL	Professional Meeting	312	E&G
Brooks, Jean E..	Myrtle Beach, SC	BPD Conference	813	E&G
Brooks, Jean E..	Myrtle Beach, SC	BPD Conference	315	E&G
Cowan, Rachel N..	Las Vegas, NV	NIRSA Conference	1,049	E&G
Cowan, Rachel N..	Las Vegas, NV	NIRSA Conference	525	E&G
Merem, Edmund C.	San Diego, CA	Professional Conference	138	E&G
Moncure, Andrew L.	Indianapolis, IN	NSBE Fair	623	E&G
Moncure, Andrew L.	Indianapolis, IN	NSBE Fair	202	E&G
Moncure, Andrew L.	Indianapolis, IN	NSBE Fair	455	E&G
Newsome, Moses	Jackson, MS	Candidate Interview	731	E&G
Good, Darlean C.	Orlando, FL	NACCU Conference	296	E&G
Chang, Chung-Fan	Savannah, GA	Professional Conference	551	E&G
Jackson, Patrice	Bronx, NY	Professional Meeting	1,536	E&G
Luckett, Robert	Seattle, WA	Professional Conference	793	E&G

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Cockrell, Phillip A.	Savannah, GA	Professional Meeting	508	E&G
Azevedo, Mario Joaquim.	Washington, D.C.	Professional Conference	469	E&G
Brown, Ricardo A.	Jackson, MS	Candidate Interview	501	E&G
Brown, Walter A..	San Francisco, CA	AERA Meeting	487	E&G
Evans, Nicole E..	San Francisco, CA	Professional Conference	802	E&G
Wall Jones, Monica	San Antonio, TX	ADA Symposium	348	E&G
Calhoun, Thomas C.	India, Kish (Iran)	Professional Meeting	1,347	E&G
Calhoun, Thomas C.	India, Kish (Iran)	Professional Meeting	1,050	E&G
Calhoun, Thomas C.	India, Kish (Iran)	Professional Meeting	974	E&G
Calhoun, Thomas C.	India, Kish (Iran)	Professional Meeting	37	E&G
Chang, Chung-Fan	Savannah, GA	Professional Conference	756	E&G
Chang, Chung-Fan	Savannah, GA	Professional Conference	189	E&G
Chang, Chung-Fan	Savannah, GA	Professional Conference	380	E&G
Fridge, Sunny Smith.	St. Petersburg, FL	Professional Meeting	555	E&G
Kuo, Yu-Chun	New Orleans, LA	Professional Conference	380	E&G
Kuo, Yu-Chun	New Orleans, LA	Professional Conference	102	E&G
Schroeder, Julie A..	Baton Rouge, LA	NAAAS Conference	200	E&G
Schroeder, Julie A..	Baton Rouge, LA	NAAAS Conference	214	E&G
Schroeder, Julie A..	Baton Rouge, LA	NAAAS Conference	275	E&G
Scott, Paul A..	Houston, TX	Professional Meeting	423	E&G
Scott, Paul A..	Houston, TX	Professional Meeting	309	E&G
Scott, Paul A..	Houston, TX	Professional Meeting	168	E&G
Renick, James C..	Washington, D.C.	Professional Meeting	1,582	E&G
Renick, James C..	Washington, D.C.	Professional Meeting	426	E&G
Assad, Jean-Claude	Chicago, IL	AACSB Meeting	829	E&G
Assad, Jean-Claude	Chicago, IL	AACSB Meeting	303	E&G
Cockrell, Phillip A.	Savannah, GA	Professional Meeting	1,043	E&G
Pang, Qing	Baton Rouge, LA	NAAAS Conference	159	E&G
Pang, Qing	Baton Rouge, LA	NAAAS Conference	171	E&G
Pang, Qing	Baton Rouge, LA	NAAAS Conference	159	E&G
Pang, Qing	Baton Rouge, LA	NAAAS Conference	171	E&G
Pang, Qing	Baton Rouge, LA	NAAAS Conference	275	E&G
Pang, Qing	Baton Rouge, LA	NAAAS Conference	275	E&G
Booker, Quinton	Chicago, IL	AACSB Conference	792	E&G
Booker, Quinton	Chicago, IL	AACSB Conference	378	E&G
Coleman, Victoria R..	Nashville, TN	Project Saved! Conference	119	E&G
Dancer, Frances Chevonne.	Indianapolis, IN	NSBE Conference	230	E&G
Dancer, Frances Chevonne.	Indianapolis, IN	NSBE Conference	66	E&G
Goodwin, Wayne J..	Buford, GA	SRAPPA Meeting	567	E&G
Goodwin, Wayne J..	Buford, GA	SRAPPA Meeting	105	E&G
Goodwin, Wayne J..	Buford, GA	SRAPPA Meeting	473	E&G
Martin, Jacqueline E..	Destin, FL	SCHAA Conference	229	E&G
Pritchard, Latoya	Indianapolis, IN	NSBE Conference	230	E&G
Wilson Adams, Janieth F.	San Francisco, CA	AACRAO Meeting	1,180	E&G
Brown, Dana A..	Atlanta, GA	SACUBO Meeting	777	E&G
Chang, Chung-Fan	Alexandria, LA	Professional Meeting	41	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chang, Chung-Fan	Aleaxandria, LA	Professional Meeting	195	E&G
Dash, Padmanava	Aleaxandria, LA	Professional Meeting	205	E&G
Dash, Padmanava	Aleaxandria, LA	Professional Meeting	509	E&G
Hawkins-Wilson, Cassandra L..	Baton Rouge, LA	NAAAS Conference	77	E&G
Hawkins-Wilson, Cassandra L..	Baton Rouge, LA	NAAAS Conference	177	E&G
Howard, David C..	Philadelphia, PA	Professional Meeting	1,109	E&G
Hughes, La'Kitha W.	Tulsa, OK	TMA User Conference	144	E&G
Pei, Tzusheng	Gatlinburg, TN	ACM Mid-SE Conference	304	E&G
Pei, Tzusheng	Gatlinburg, TN	ACM Mid-SE Conference	589	E&G
Pei, Tzusheng	Gatlinburg, TN	ACM Mid-SE Conference	95	E&G
Renick, James C..	Washington, D.C.	ACE Meeting	294	E&G
Thomas, Michael	Atlanta, GA	SACUBO Meeting	602	E&G
Thomas, Michael	Atlanta, GA	SACUBO Meeting	29	E&G
Vadlani, Soujanya	Tulsa, OK	TMA User Conference	144	E&G
Brown, Dana A..	Atlanta, GA	SACUBO Meeting	631	E&G
Moore, Cynthia	San Francisco, CA	Professional Conference	612	E&G
Mitchell, Pamela	San Francisco, CA	Professional Conference	562	E&G
Adams, Janieth Wilson	San Francisco, CA	AACRAO Meeting	744	E&G
Lattimore, Kelvin W..	Chicago, IL/Detroit, MI	NACAC	472	E&G
Thomas, Michael	Atlanta, GA	SACUBO Meeting	631	E&G
Hughes, La'Kitha W.	Tulsa, OK	TMA User Conference	713	E&G
Cockrell, Phillip A.	Columbus, CA	Professional Conference	406	E&G
Chanay, Marcus A.	Boston, MA	Professional Meeting	264	E&G
Jones, Samuel	Boston, MA	ACHA Conference	558	E&G
Davis, Yolanda/Killins Jr., Wi	St. Louis, MO	NAFSA Conference	794	E&G
Total Out of State Travel Cost			\$286,167	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
5710 Engineering					
TOTAL 5710 Engineering					
5720 Architecture					
TOTAL 5720 Architecture					
5730 Auditing Fees					
MS Institutions of Higher Learning / Auditing Fees		135,995	113,950	113,950	E&G
<i>Comp. Rate: 34000 per engagement</i>					
TOTAL 5730 Auditing Fees		135,995	113,950	113,950	
5740 Medical Fees					
Accreditation Association of Ambulance / Medical Fees		338	10,222	10,222	E&G
<i>Comp. Rate: 338 per contract</i>					
Alliance Business Services / Medical Fees		845			E&G
<i>Comp. Rate: 282 per contract</i>					
Banyan International Corporation / Medical Fees		1,181			E&G
<i>Comp. Rate: 591 per contract</i>					
Moore Medical / Medical Fees		3,977			E&G
<i>Comp. Rate: 568 per order</i>					
Vaxserve, Inc / Medical Fees		1,785			E&G
<i>Comp. Rate: 893 per contract</i>					
D&H Wholesale Medical / Medical Fees		1,284			E&G
<i>Comp. Rate: 214 per order</i>					
TOTAL 5740 Medical Fees		9,410	10,222	10,222	
5750 Instructional Services					
TOTAL 5750 Instructional Services					
5760 Legal Fees					
MS Institutions of Higher Learning / Legal Fees		22,808	60,000	60,000	E&G
<i>Comp. Rate: 22808 per engagement</i>					
TOTAL 5760 Legal Fees		22,808	60,000	60,000	
5770 Laboratory and Testiing Fees					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 5770 Laboratory and Testiing Fees					
5780 Consultant Expense Reimbursements					
American Express Corporate / Consultant Expense		642	23,735	23,735	E&G
<i>Comp. Rate: 642 per engagement</i>					
Dewayne Wickham / Consultant Expense		636			E&G
<i>Comp. Rate: 636 per engagement</i>					
Greater Talent Network / Consultant Expense		4,398			E&G
<i>Comp. Rate: 4398 per contract</i>					
Hilton Gargen Inn / Consultant Expense		257			E&G
<i>Comp. Rate: 257 per engagement</i>					
John Michael Lee, Jr. / Consultant Expense		561			E&G
<i>Comp. Rate: 281 per engagement</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Williams, Harry Lee. / Consultant Expense <i>Comp. Rate: 693 per engagement</i>		693			E&G
TOTAL 5780 Consultant Expense Reimbursements		<u>7,187</u>	<u>23,735</u>	<u>23,735</u>	
5790 Other Professional Fees and Services					
ABET, Inc. / Other Professional Fees & Services <i>Comp. Rate: 1980 per contract</i>		3,960	5,243,694	5,243,694	E&G
Academic Technologies / Other Professional Fees & Services <i>Comp. Rate: 635 per contract</i>		635			E&G
Accu Data Integrated Marketing / Other Professional Fees & Services <i>Comp. Rate: 10590 per contract</i>		10,590			E&G
ACT, Inc / Other Professional Fees & Services <i>Comp. Rate: 2974 per contract</i>		2,974			E&G
Advantage Human Resourcing, Inc / Other Professional Fees & Services <i>Comp. Rate: 472 per contract</i>		7,545			E&G
Advantage Human Resourcing, Inc / Other Professional Fees & Services <i>Comp. Rate: 541 per contract</i>		4,328			E&G
Advantage Human Resourcing, Inc / Other Professional Fees & Services <i>Comp. Rate: 474 per contract</i>		8,996			E&G
Advantage Human Resourcing, Inc / Other Professional Fees & Services <i>Comp. Rate: 539 per contract</i>		1,077			E&G
Advantage Human Resourcing, Inc / Other Professional Fees & Services <i>Comp. Rate: 490 per contract</i>		4,897			E&G
Advantage Human Resourcing, Inc / Other Professional Fees & Services <i>Comp. Rate: 744 per contract</i>		10,414			E&G
Advantage Title Abstract Company / Other Professional Fees & Services <i>Comp. Rate: 165 per contract</i>		1,484			E&G
Alere Toxicology Services Inc / Other Professional Fees & Services <i>Comp. Rate: 109 per contract</i>		435			E&G
Amazon Web Services / Other Professional Fees & Services <i>Comp. Rate: 566 per contract</i>		3,390			E&G
American Accounting Association / Other Professional Fees & Services <i>Comp. Rate: 150 per contract</i>		150			E&G
American Express Corporate / Other Professional Fees & Services <i>Comp. Rate: 337 per contract</i>		337			E&G
American Express Corporate / Other Professional Fees & Services <i>Comp. Rate: 781 per contract</i>		1,561			E&G
Anthony G Russell / Other Professional Fees & Services <i>Comp. Rate: 38500 per engagement</i>		38,500			E&G
Anthony Maurice Adams / Other Professional Fees & Services <i>Comp. Rate: 4505 per engagement</i>		13,515			E&G
Aramark / Other Professional Fees & Services <i>Comp. Rate: 580 per contract</i>		580			E&G
ASEE / Other Professional Fees & Services <i>Comp. Rate: 690 per contract</i>		690			E&G
Ashley's Photography / Other Professional Fees & Services <i>Comp. Rate: 433 per contract</i>		1,300			E&G
Auto Trim Designs / Other Professional Fees & Services <i>Comp. Rate: 475 per contract</i>		1,900			E&G
Banks, Finley, White & Co. / Other Professional Fees & Services <i>Comp. Rate: 9050 per contract</i>		9,050			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Baudville / Other Professional Fees & Services <i>Comp. Rate: 258 per purchase</i>		515			E&G
Baudville / Other Professional Fees & Services <i>Comp. Rate: 151 per purchase</i>		151			E&G
Benchmark Mechanical Incorporated / Other Professional Fees & Services <i>Comp. Rate: 23984 per contract</i>		23,984			E&G
Blackboard, Inc. / Other Professional Fees & Services <i>Comp. Rate: 141400 per contract</i>		141,400			E&G
Blackboard, Inc. / Other Professional Fees & Services <i>Comp. Rate: 6000 per contract</i>		6,000			E&G
BrenCorp / Other Professional Fees & Services <i>Comp. Rate: 412 per contract</i>		412			E&G
Bryan, Pendleton, Swats & McAlliste / Other Professional Fees & Services <i>Comp. Rate: 623 per contract</i>		623			E&G
Budget Signs Inc / Other Professional Fees & Services <i>Comp. Rate: 4185 per contract</i>		4,185			E&G
Campus Police Dept / Other Professional Fees & Services <i>Comp. Rate: 132 per contract</i>		132			E&G
Central Mississippi Planning & Deve / Other Professional Fees & Services <i>Comp. Rate: 500 per contract</i>		500			E&G
Chatman, Stephanie I. / Other Professional Fees & Services <i>Comp. Rate: 100 per engagement</i>		200			E&G
Chegg Inc / Other Professional Fees & Services <i>Comp. Rate: 7000 per contract</i>		7,000			E&G
Chris Helms / Other Professional Fees & Services <i>Comp. Rate: 358 per engagement</i>		358			E&G
Cintas / Other Professional Fees & Services <i>Comp. Rate: 206 per contract</i>		206			E&G
City of Jackson / Other Professional Fees & Services <i>Comp. Rate: 807 per contract</i>		1,614			E&G
College and University Professional / Other Professional Fees & Services <i>Comp. Rate: 672 per contract</i>		672			E&G
Collegiate Admissions & Retention S / Other Professional Fees & Services <i>Comp. Rate: 46823 per contract</i>		140,469			E&G
Constant Contact / Other Professional Fees & Services <i>Comp. Rate: 1302 per contract</i>		1,302			E&G
Cook, Jean G. / Other Professional Fees & Services <i>Comp. Rate: 49 per engagement</i>		49			E&G
Critter Control of the Gulf Coast L / Other Professional Fees & Services <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
Dean of Student Life / Other Professional Fees & Services <i>Comp. Rate: 3908 per contract</i>		7,815			E&G
DeBolt, Tim / Other Professional Fees & Services <i>Comp. Rate: 1475 per engagement</i>		1,475			E&G
Delta Electronics / Other Professional Fees & Services <i>Comp. Rate: 1850 per contract</i>		1,850			E&G
Development Cubed Software LLC / Other Professional Fees & Services <i>Comp. Rate: 5588 per contract</i>		5,588			E&G
Development Cubed Software LLC / Other Professional Fees & Services <i>Comp. Rate: 2954 per contract</i>		2,954			E&G
Dexter Allen Entertainment / Other Professional Fees & Services <i>Comp. Rate: 1825 per contract</i>		1,825			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Discount Trophy / Other Professional Fees & Services <i>Comp. Rate: 156 per purchase</i>		156			E&G
Dixon Interior Finishing Inc. / Other Professional Fees & Services <i>Comp. Rate: 12582 per contract</i>		12,582			E&G
Donaldson Construction Incorporated / Other Professional Fees & Services <i>Comp. Rate: 24788 per contract</i>		24,788			E&G
Donaldson Construction Incorporated / Other Professional Fees & Services <i>Comp. Rate: 500 per contract</i>		500			E&G
Earl Stegall / Other Professional Fees & Services <i>Comp. Rate: 109 per engagement</i>		109			E&G
Earl Stegall / Other Professional Fees & Services <i>Comp. Rate: 340 per engagement</i>		340			E&G
Ellucian Company LP / Other Professional Fees & Services <i>Comp. Rate: 30977 per contract</i>		185,864			E&G
Ellucian Company LP / Other Professional Fees & Services <i>Comp. Rate: 26908 per contract</i>		80,723			E&G
Elvin Crisp / Other Professional Fees & Services <i>Comp. Rate: 550 per engagement</i>		550			E&G
Encon Electric, Inc. / Other Professional Fees & Services <i>Comp. Rate: 46670 per contract</i>		46,670			E&G
Exell / Other Professional Fees & Services <i>Comp. Rate: 101 per contract</i>		101			E&G
Exell Companies / Other Professional Fees & Services <i>Comp. Rate: 71 per contract</i>		71			E&G
Exell Companies / Other Professional Fees & Services <i>Comp. Rate: 56 per contract</i>		168			E&G
Express Employment Professionals / Other Professional Fees & Services <i>Comp. Rate: 671 per contract</i>		15,431			E&G
Express Employment Professionals / Other Professional Fees & Services <i>Comp. Rate: 710 per contract</i>		7,098			E&G
Facilities Management / Other Professional Fees & Services <i>Comp. Rate: 153 per contract</i>		460			E&G
Facilities Management Dept / Other Professional Fees & Services <i>Comp. Rate: 327 per cpntract</i>		980			E&G
Facilities Management Dept / Other Professional Fees & Services <i>Comp. Rate: 157 per contract</i>		157			E&G
Fahrenheit Creative Group LLC / Other Professional Fees & Services <i>Comp. Rate: 3000 per contract</i>		3,000			E&G
Fahrenheit Creative Group LLC / Other Professional Fees & Services <i>Comp. Rate: 2100 per contract</i>		2,100			E&G
FedEx / Other Professional Fees & Services <i>Comp. Rate: 203 per contract</i>		203			E&G
Flowers & Frames By Will / Other Professional Fees & Services <i>Comp. Rate: 246 per purchase</i>		246			E&G
Flowers & Frames By Will / Other Professional Fees & Services <i>Comp. Rate: 118 per purchase</i>		1,765			E&G
Flowers & Frames By Will / Other Professional Fees & Services <i>Comp. Rate: 65 per purchase</i>		129			E&G
FP Mailing Solutions / Other Professional Fees & Services <i>Comp. Rate: 105 per contract</i>		316			E&G
Freeman Decorating Services Inc dba / Other Professional Fees & Services <i>Comp. Rate: 267 per contract</i>		267			E&G

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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Geil, Mark / Other Professional Fees & Services <i>Comp. Rate: 350 per engagement</i>		350			E&G
Gil Ford Photography Inc / Other Professional Fees & Services <i>Comp. Rate: 35 per contract</i>		35			E&G
GIS Remote Core Laboratory Dept / Other Professional Fees & Services <i>Comp. Rate: 45 per contract</i>		45			E&G
Glass Plus, LLC / Other Professional Fees & Services <i>Comp. Rate: 202 per contract</i>		1,010			E&G
Good As Gold Enterprises, Inc. / Other Professional Fees & Services <i>Comp. Rate: 1000 per contract</i>		1,000			E&G
Grahan A/C Service, LLC / Other Professional Fees & Services <i>Comp. Rate: 2738 per contract</i>		5,475			E&G
Great Southern Events, LLC / Other Professional Fees & Services <i>Comp. Rate: 583 per contract</i>		583			E&G
Great Southern Events, LLC / Other Professional Fees & Services <i>Comp. Rate: 730 per contract</i>		730			E&G
Green Oak Garden Center LLC / Other Professional Fees & Services <i>Comp. Rate: 4553 per contract</i>		4,553			E&G
Green Oak Garden Center LLC / Other Professional Fees & Services <i>Comp. Rate: 5367 per contract</i>		53,667			E&G
Green Oak Garden Center LLC / Other Professional Fees & Services <i>Comp. Rate: 990 per contract</i>		2,970			E&G
Green Oak Nursey / Other Professional Fees & Services <i>Comp. Rate: 5367 per contract</i>		5,367			E&G
Green Oak Nursey / Other Professional Fees & Services <i>Comp. Rate: 311 per contract</i>		311			E&G
Hall's Metal Craft / Other Professional Fees & Services <i>Comp. Rate: 38200 per contract</i>		38,200			E&G
Harvard University / Other Professional Fees & Services <i>Comp. Rate: 8695 per contract</i>		8,695			E&G
Hermetic Rush Services / Other Professional Fees & Services <i>Comp. Rate: 11275 per contract</i>		11,275			E&G
Hi Tek Fire Sprinklers / Other Professional Fees & Services <i>Comp. Rate: 535 per contract</i>		535			E&G
Hilton Garden Inn / Other Professional Fees & Services <i>Comp. Rate: 1500 per contract</i>		6,000			E&G
HireRight Inc / Other Professional Fees & Services <i>Comp. Rate: 383 per contract</i>		383			E&G
Hopkins, Elaine / Other Professional Fees & Services <i>Comp. Rate: 300 per engagement</i>		300			E&G
Houston, Jonathan Michelle. / Other Professional Fees & Services <i>Comp. Rate: 170 per engagement</i>		170			E&G
Howard Technology Solutions / Other Professional Fees & Services <i>Comp. Rate: 600 per contract</i>		600			E&G
ID Group Inc. / Other Professional Fees & Services <i>Comp. Rate: 550 per contract</i>		550			E&G
ID Group Inc. / Other Professional Fees & Services <i>Comp. Rate: 1641 per contract</i>		1,641			E&G
IHE/SBCJC / Other Professional Fees & Services <i>Comp. Rate: 32361 per contract</i>		64,722			E&G
IHE/SBCJC / Other Professional Fees & Services <i>Comp. Rate: 78729 per contract</i>		78,729			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Ikegami Electronics (USA) Inc / Other Professional Fees & Services <i>Comp. Rate: 968 per contract</i>		968			E&G
Information Technology Services / Other Professional Fees & Services <i>Comp. Rate: 513 per contract</i>		1,540			E&G
Information Technology Services / Other Professional Fees & Services <i>Comp. Rate: 194 per contract</i>		1,548			E&G
Information Technology Services / Other Professional Fees & Services <i>Comp. Rate: 1520 per contract</i>		1,520			E&G
Integrated Pest Services / Other Professional Fees & Services <i>Comp. Rate: 4752 per contract</i>		4,752			E&G
Interstate All Battery Center / Other Professional Fees & Services <i>Comp. Rate: 1642 per purchase</i>		3,283			E&G
Jackson Medical Mall Foundation / Other Professional Fees & Services <i>Comp. Rate: 130 per contract</i>		777			E&G
Jackson Medical Mall Foundation / Other Professional Fees & Services <i>Comp. Rate: 96 per contract</i>		289			E&G
Jay D. Johnson / Other Professional Fees & Services <i>Comp. Rate: 350 per engagement</i>		350			E&G
Jay D. Johnson / Other Professional Fees & Services <i>Comp. Rate: 250 per engagement</i>		250			E&G
JSI Communications / Other Professional Fees & Services <i>Comp. Rate: 765 per contract</i>		765			E&G
JSU Public Safety Dept / Other Professional Fees & Services <i>Comp. Rate: 554 per contract</i>		2,216			E&G
JSU Ticket Office Dept / Other Professional Fees & Services <i>Comp. Rate: 1000 per purchase</i>		1,000			E&G
Kafoury, Ramzi / Other Professional Fees & Services <i>Comp. Rate: 314 per engagement</i>		314			E&G
Kenneth M Williams / Other Professional Fees & Services <i>Comp. Rate: 380 per engagement</i>		1,900			E&G
Kip Dingler / Other Professional Fees & Services <i>Comp. Rate: 3750 per engagement</i>		7,500			E&G
LAD Engineering Technologies Incorp / Other Professional Fees & Services <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
Louis K. Connart Jr. / Other Professional Fees & Services <i>Comp. Rate: 1125 per engagement</i>		4,500			E&G
Love Irrigation / Other Professional Fees & Services <i>Comp. Rate: 376 per contract</i>		2,629			E&G
MACTE / Other Professional Fees & Services <i>Comp. Rate: 500 per contract</i>		500			E&G
Magnolia Clipping Service / Other Professional Fees & Services <i>Comp. Rate: 365 per contract</i>		365			E&G
Mailroom Consultants / Other Professional Fees & Services <i>Comp. Rate: 448 per contract</i>		2,241			E&G
MainStreamNetwork.com Inc. / Other Professional Fees & Services <i>Comp. Rate: 2126 per contract</i>		2,126			E&G
Maintenance Services / Other Professional Fees & Services <i>Comp. Rate: 36855 per contract</i>		73,710			E&G
McGraw Gotta Go / Other Professional Fees & Services <i>Comp. Rate: 900 per contract</i>		900			E&G
MEA Medical Clinic South / Other Professional Fees & Services <i>Comp. Rate: 199 per contract</i>		597			E&G

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

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MFLA / Other Professional Fees & Services <i>Comp. Rate: 120 per contract</i>		120			E&G
Midsouth Property and Service Incor / Other Professional Fees & Services <i>Comp. Rate: 13988 per contract</i>		41,963			E&G
Mississippi Dept. of Public Safety / Other Professional Fees & Services <i>Comp. Rate: 3033 per contract</i>		9,100			E&G
Mississippi Emergency Management Ag / Other Professional Fees & Services <i>Comp. Rate: 12939 per contract</i>		12,939			E&G
Mississippi Public Broadcasting / Other Professional Fees & Services <i>Comp. Rate: 2058 per contract</i>		6,175			E&G
Mixon Piano Services, LLC / Other Professional Fees & Services <i>Comp. Rate: 9000 per contract</i>		9,000			E&G
Moncure, Andrew L. / Other Professional Fees & Services <i>Comp. Rate: 19 per engagement</i>		19			E&G
MS Music Educator's Association / Other Professional Fees & Services <i>Comp. Rate: 150 per engagement</i>		150			E&G
Murphy III, Walter / Other Professional Fees & Services <i>Comp. Rate: 750 per engagement</i>		750			E&G
Myers Information System Inc / Other Professional Fees & Services <i>Comp. Rate: 20448 per contract</i>		20,448			E&G
National Science Foundation / Other Professional Fees & Services <i>Comp. Rate: 50 per contract</i>		50			E&G
Outdoor Solutions of MS LLC / Other Professional Fees & Services <i>Comp. Rate: 4354 per contract</i>		4,354			E&G
Outdoor Solutions of MS LLC / Other Professional Fees & Services <i>Comp. Rate: 2915 per contract</i>		2,915			E&G
Peachtree Business Products / Other Professional Fees & Services <i>Comp. Rate: 377 per order</i>		377			E&G
Pennington & Trim Alarm Services, I / Other Professional Fees & Services <i>Comp. Rate: 312 per contract</i>		312			E&G
Pennington & Trim Alarm Services, I / Other Professional Fees & Services <i>Comp. Rate: 359 per contract</i>		1,437			E&G
Pitts Productions & Piston Sound / Other Professional Fees & Services <i>Comp. Rate: 27500 per contract</i>		27,500			E&G
Plants Unlimited / Other Professional Fees & Services <i>Comp. Rate: 433 per order</i>		433			E&G
Plasticards Inc dba Rainbow Printin / Other Professional Fees & Services <i>Comp. Rate: 1205 per order</i>		1,205			E&G
Potter, Lawrence T.. / Other Professional Fees & Services <i>Comp. Rate: 190 per engagement</i>		190			E&G
Pugh, Dominique / Other Professional Fees & Services <i>Comp. Rate: 50 per engagement</i>		50			E&G
Red Laser Technology / Other Professional Fees & Services <i>Comp. Rate: 2300 per contract</i>		2,300			E&G
Ricardo M. Baker / Other Professional Fees & Services <i>Comp. Rate: 2125 per engagement</i>		2,125			E&G
Riverside Manufacturing Company / Other Professional Fees & Services <i>Comp. Rate: 1110 per contract</i>		17,763			E&G
Rydin Decal / Other Professional Fees & Services <i>Comp. Rate: 4172 per contract</i>		4,172			E&G
Scott, Eugenia M.. / Other Professional Fees & Services <i>Comp. Rate: 35 per engagement</i>		35			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Shank Communications / Other Professional Fees & Services <i>Comp. Rate: 696 per contract</i>		1,392			E&G
Simmons Creative Production / Other Professional Fees & Services <i>Comp. Rate: 2450 per contract</i>		2,450			E&G
Simplex Grinnell / Other Professional Fees & Services <i>Comp. Rate: 115 per contract</i>		115			E&G
Slater Group / Other Professional Fees & Services <i>Comp. Rate: 3000 per contract</i>		3,000			E&G
Sound & Communications Inc / Other Professional Fees & Services <i>Comp. Rate: 750 per contract</i>		750			E&G
Space Jump Of Jackson, Inc / Other Professional Fees & Services <i>Comp. Rate: 910 per contract</i>		910			E&G
Spider Racing / Other Professional Fees & Services <i>Comp. Rate: 2673 per contract</i>		2,673			E&G
SSC Service Solutions / Other Professional Fees & Services <i>Comp. Rate: 79868 per contract</i>		1,387,820			E&G
Stagelite Sound, LLC / Other Professional Fees & Services <i>Comp. Rate: 3735 per contract</i>		3,735			E&G
Stewart, Kenyetta / Other Professional Fees & Services <i>Comp. Rate: 371 per engagement</i>		371			E&G
Study Mississippi / Other Professional Fees & Services <i>Comp. Rate: 500 per contract</i>		500			E&G
SuStaLoons LLC / Other Professional Fees & Services <i>Comp. Rate: 338 per contract</i>		338			E&G
SuStaLoons LLC / Other Professional Fees & Services <i>Comp. Rate: 315 per contract</i>		315			E&G
SuStaLoons LLC / Other Professional Fees & Services <i>Comp. Rate: 368 per contract</i>		368			E&G
SuStaLoons LLC / Other Professional Fees & Services <i>Comp. Rate: 480 per contract</i>		480			E&G
Symplicity Corporation / Other Professional Fees & Services <i>Comp. Rate: 8500 per contract</i>		8,500			E&G
Taylor Power Systems / Other Professional Fees & Services <i>Comp. Rate: 2616 per contract</i>		2,616			E&G
Taylor Power Systems / Other Professional Fees & Services <i>Comp. Rate: 180 per contract</i>		180			E&G
The Southern Connection Police Supp / Other Professional Fees & Services <i>Comp. Rate: 306 per order</i>		1,530			E&G
The Trophy Shoppe / Other Professional Fees & Services <i>Comp. Rate: 319 per order</i>		319			E&G
The University of Mississippi / Other Professional Fees & Services <i>Comp. Rate: 625 per contract</i>		625			E&G
Thomas Alan Ginger Jr. / Other Professional Fees & Services <i>Comp. Rate: 1000 per engagement</i>		5,000			E&G
Thomas, Prince / Other Professional Fees & Services <i>Comp. Rate: 170 per engagement</i>		170			E&G
Thomson Reuters / Other Professional Fees & Services <i>Comp. Rate: 1500 per contract</i>		1,500			E&G
Turner, Kyle R. / Other Professional Fees & Services <i>Comp. Rate: 500 per engagement</i>		500			E&G
TypeFocus / Other Professional Fees & Services <i>Comp. Rate: 995 per contract</i>		995			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
United States Postal Services / Other Professional Fees & Services <i>Comp. Rate: 418 per contract</i>		835			E&G
University College of Dept / Other Professional Fees & Services <i>Comp. Rate: 160 per contract</i>		160			E&G
USCIS TX Service Center / Other Professional Fees & Services <i>Comp. Rate: 580 per contract</i>		580			E&G
Usry Enterprises LLC / Other Professional Fees & Services <i>Comp. Rate: 1681 per contract</i>		1,681			E&G
Utilicon Electric / Other Professional Fees & Services <i>Comp. Rate: 26195 per contract</i>		26,195			E&G
Utilicon Electric / Other Professional Fees & Services <i>Comp. Rate: 4600 per contract</i>		9,200			E&G
Varsity Spirit Fashions / Other Professional Fees & Services <i>Comp. Rate: 4160 per order</i>		4,160			E&G
Venture Technologies / Other Professional Fees & Services <i>Comp. Rate: 1920 per order</i>		9,600			E&G
Venture Technologies / Other Professional Fees & Services <i>Comp. Rate: 2560 per order</i>		7,680			E&G
Vertigo Sound and Lighting / Other Professional Fees & Services <i>Comp. Rate: 3400 per contract</i>		3,400			E&G
Waggoner Engineering Inc. / Other Professional Fees & Services <i>Comp. Rate: 3800 per contract</i>		3,800			E&G
Whalin, Robert W. / Other Professional Fees & Services <i>Comp. Rate: 227 per engagement</i>		227			E&G
Williams, Denise S. / Other Professional Fees & Services <i>Comp. Rate: 48 per engagement</i>		144			E&G
Williams, Germaine D.. / Other Professional Fees & Services <i>Comp. Rate: 54 per engagement</i>		54			E&G
WJSU TV 23 Dept / Other Professional Fees & Services <i>Comp. Rate: 6000 per contract</i>		6,000			E&G
Xerox Education Svs Inc / Other Professional Fees & Services <i>Comp. Rate: 2425 per contract</i>		48,499			E&G
TOTAL 5790 Other Professional Fees and Services		<u><u>2,994,046</u></u>	<u><u>5,243,694</u></u>	<u><u>5,243,694</u></u>	
5781 Consultant Fees					
Akers, Maryanne / Consultant Fees <i>Comp. Rate: 7500 per engagement</i>		15,000	394,743	394,743	E&G
Allen, Dorian V.. / Consultant Fees <i>Comp. Rate: 450 per engagement</i>		450			E&G
American Express Corporate / Consultant Fees <i>Comp. Rate: 718 per purchase</i>		1,436			E&G
American Program Bureau, Inc. / Consultant Fees <i>Comp. Rate: 20000 per contract</i>		20,000			E&G
Annette D Burgess / Consultant Fees <i>Comp. Rate: 1200 per engagement</i>		1,200			E&G
Ashley's Photography / Consultant Fees <i>Comp. Rate: 448 per contract</i>		1,790			E&G
Benson, Robert E.. / Consultant Fees <i>Comp. Rate: 725 per engagement</i>		2,175			E&G
Blaine, Robert / Consultant Fees <i>Comp. Rate: 563 per engagement</i>		563			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Bowman, James / Consultant Fees <i>Comp. Rate: 499 per engagement</i>		11,475			E&G
Brittain, Challise Burciaga. / Consultant Fees <i>Comp. Rate: 120 per engagement</i>		120			E&G
Brown, Velvet / Consultant Fees <i>Comp. Rate: 1500 per engagement</i>		1,500			E&G
Brown, Yolanda T.. / Consultant Fees <i>Comp. Rate: 634 per engagement</i>		1,900			E&G
Cain, Othor K. / Consultant Fees <i>Comp. Rate: 200 per engagement</i>		200			E&G
Carter, Rebecca C. / Consultant Fees <i>Comp. Rate: 485 per engagement</i>		1,456			E&G
Channel Zero / Consultant Fees <i>Comp. Rate: 10500 per contract</i>		10,500			E&G
Claverle, Melvin / Consultant Fees <i>Comp. Rate: 771 per engagement</i>		4,628			E&G
Cook, Audrey M.. / Consultant Fees <i>Comp. Rate: 2150 per engagement</i>		4,300			E&G
Cross III, Elijah Cecil. / Consultant Fees <i>Comp. Rate: 1375 per engagement</i>		2,750			E&G
Dale Williams / Consultant Fees <i>Comp. Rate: 1500 per engagement</i>		1,500			E&G
Davis, Adrine N. / Consultant Fees <i>Comp. Rate: 182 per engagement</i>		364			E&G
Davis-Washington, Gwendolyn J. / Consultant Fees <i>Comp. Rate: 311 per engagement</i>		2,800			E&G
Demery, Robert E.. / Consultant Fees <i>Comp. Rate: 1200 per engagement</i>		1,200			E&G
Dierolf, Karen / Consultant Fees <i>Comp. Rate: 144 per engagement</i>		144			E&G
Dixon, Alice Marie. / Consultant Fees <i>Comp. Rate: 300 per engagement</i>		300			E&G
Donavon T. Thigpen / Consultant Fees <i>Comp. Rate: 23431 per engagement</i>		23,431			E&G
Dreyfuss, A E. / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Frank Wilson / Consultant Fees <i>Comp. Rate: 3425 per engagement</i>		13,700			E&G
Franklin, Brad / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		1,500			E&G
Funchess, Michael / Consultant Fees <i>Comp. Rate: 700 per engagement</i>		700			E&G
Galbreath, Rachel Kelsey. / Consultant Fees <i>Comp. Rate: 1000 per engagement</i>		1,000			E&G
Gardner, Derrick E. / Consultant Fees <i>Comp. Rate: 3500 per engagement</i>		3,500			E&G
Gary, Michael / Consultant Fees <i>Comp. Rate: 900 per engagement</i>		900			E&G
George, Patrick / Consultant Fees <i>Comp. Rate: 3312 per engagement</i>		3,312			E&G
Greg Campbell Photography Inc / Consultant Fees <i>Comp. Rate: 1063 per contract</i>		8,500			E&G

FEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

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Hardwell-Byrd, Shelia R. / Consultant Fees <i>Comp. Rate: 1625 per engagement</i>		1,625			E&G
Heard, Richard E. / Consultant Fees <i>Comp. Rate: 600 per engagement</i>		600			E&G
Hill, Ravin P. / Consultant Fees <i>Comp. Rate: 600 per engagement</i>		600			E&G
Hilton Garden Inn Jackson/Downtown / Consultant Fees <i>Comp. Rate: 423 per purchase</i>		423			E&G
Impact Image LLC / Consultant Fees <i>Comp. Rate: 878 per contract</i>		878			E&G
International Studies- Banquet / Consultant Fees <i>Comp. Rate: 2000 per engagement</i>		2,000			E&G
James M Kithuka / Consultant Fees <i>Comp. Rate: 1157 per engagement</i>		5,785			E&G
John Michael Lee, Jr. / Consultant Fees <i>Comp. Rate: 946 per engagement</i>		1,891			E&G
JSU Ticket Office Dept / Consultant Fees <i>Comp. Rate: 300 per purchase</i>		300			E&G
Kendrick, Ashia K.. / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Krishna, Iyyanki M.. / Consultant Fees <i>Comp. Rate: 3750 per engagement</i>		22,500			E&G
LaToya, Shields / Consultant Fees <i>Comp. Rate: 600 per engagement</i>		600			E&G
Lawson, Woodrow / Consultant Fees <i>Comp. Rate: 1233 per engagement</i>		3,700			E&G
Lewis, Quintin / Consultant Fees <i>Comp. Rate: 2000 per engagement</i>		2,000			E&G
Lewis, Terrell J. / Consultant Fees <i>Comp. Rate: 1400 per engagement</i>		1,400			E&G
Lloyd, Wanda S. / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		500			E&G
Lovett, Darrell K. / Consultant Fees <i>Comp. Rate: 868 per engagement</i>		4,340			E&G
May, Jennifer / Consultant Fees <i>Comp. Rate: 6000 per engagement</i>		12,000			E&G
May, Jennifer / Consultant Fees <i>Comp. Rate: 2500 per engagement</i>		2,500			E&G
May, Jennifer / Consultant Fees <i>Comp. Rate: 2240 per engagement</i>		2,240			E&G
McGee, Morris G.. / Consultant Fees <i>Comp. Rate: 650 per engagement</i>		650			E&G
McGlothin, Sekou J.. / Consultant Fees <i>Comp. Rate: 688 per engagement</i>		4,815			E&G
McReynolds, Jonathan / Consultant Fees <i>Comp. Rate: 1100 per engagement</i>		1,100			E&G
Mitchell Jr, Gary L. / Consultant Fees <i>Comp. Rate: 521 per engagement</i>		1,041			E&G
Mitchell, Princella P. / Consultant Fees <i>Comp. Rate: 288 per engagement</i>		288			E&G
Murphy III, Walter / Consultant Fees <i>Comp. Rate: 2500 per engagement</i>		2,500			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Murphy III, Walter / Consultant Fees <i>Comp. Rate: 300 per engagement</i>		300			E&G
Murphy, Walter / Consultant Fees <i>Comp. Rate: 3000 per engagement</i>		3,000			E&G
Museum Concepts / Consultant Fees <i>Comp. Rate: 1375 per contract</i>		2,750			E&G
Myers, Richard L. / Consultant Fees <i>Comp. Rate: 667 per engagement</i>		2,000			E&G
Norwood, Earlexia / Consultant Fees <i>Comp. Rate: 746 per engagement</i>		1,491			E&G
Odum, Andrew Shayne. / Consultant Fees <i>Comp. Rate: 300 per engagement</i>		1,800			E&G
Pearce, Bette S. / Consultant Fees <i>Comp. Rate: 499 per engagement</i>		5,985			E&G
Pickens, Erin / Consultant Fees <i>Comp. Rate: 200 per engagement</i>		200			E&G
Pitts Jr, Leonard / Consultant Fees <i>Comp. Rate: 2000 per engagement</i>		2,000			E&G
Prater, Gwendolyn S. / Consultant Fees <i>Comp. Rate: 2857 per engagement</i>		20,000			E&G
Ragsdale, Gary C. / Consultant Fees <i>Comp. Rate: 500 per engagement</i>		3,000			E&G
Ramsdell, Tammy F.. / Consultant Fees <i>Comp. Rate: 2300 per engagement</i>		2,300			E&G
Reed, Shameka / Consultant Fees <i>Comp. Rate: 4000 per engagement</i>		32,000			E&G
Reviere, Vivienne Lei. / Consultant Fees <i>Comp. Rate: 150 per engagement</i>		150			E&G
Richardson, Willie / Consultant Fees <i>Comp. Rate: 1185 per engagement</i>		5,923			E&G
Robert A. Rupnik / Consultant Fees <i>Comp. Rate: 2400 per engagement</i>		2,400			E&G
Rogers, Lonnie / Consultant Fees <i>Comp. Rate: 900 per engagement</i>		900			E&G
Sanders, Ashford / Consultant Fees <i>Comp. Rate: 1700 per engagement</i>		1,700			E&G
Savvy Inc Public Relations & Media / Consultant Fees <i>Comp. Rate: 420 per contract</i>		420			E&G
Shields, LaToya / Consultant Fees <i>Comp. Rate: 600 per engagement</i>		4,200			E&G
Smith, Charles A.. / Consultant Fees <i>Comp. Rate: 2575 per engagement</i>		10,300			E&G
Smith, Gregory W. / Consultant Fees <i>Comp. Rate: 993 per engagement</i>		5,955			E&G
Sphinx Management Group, LLC / Consultant Fees <i>Comp. Rate: 7000 per contract</i>		7,000			E&G
The Clinton Cheer Academy / Consultant Fees <i>Comp. Rate: 2031 per contract</i>		8,123			E&G
The Indie Network LLC / Consultant Fees <i>Comp. Rate: 900 per contract</i>		900			E&G
The Negro in Mississippi Historical / Consultant Fees <i>Comp. Rate: 300 per contract</i>		300			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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Thomas, Cotina D. / Consultant Fees <i>Comp. Rate: 252 per engagement</i>		252			E&G
Tilgham, Patrice Jackson. / Consultant Fees <i>Comp. Rate: 1253 per engagement</i>		2,506			E&G
Tilton, Rebecca D. / Consultant Fees <i>Comp. Rate: 1600 per engagement</i>		3,200			E&G
Tilton, Rebecca D. / Consultant Fees <i>Comp. Rate: 176 per engagement</i>		176			E&G
Tilton, Rebecca D. / Consultant Fees <i>Comp. Rate: 1500 per engagement</i>		1,500			E&G
Utility Analysts Inc / Consultant Fees <i>Comp. Rate: 2500 per contract</i>		5,000			E&G
Virtual Management LLC / Consultant Fees <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
Watson, Evon D.. / Consultant Fees <i>Comp. Rate: 476 per engagement</i>		951			E&G
Weathersby, Andrew C. / Consultant Fees <i>Comp. Rate: 2590 per engagement</i>		2,590			E&G
Wenig-LaMonica Associates LLC / Consultant Fees <i>Comp. Rate: 4000 per contract</i>		4,000			E&G
White, Melvin / Consultant Fees <i>Comp. Rate: 700 per engagement</i>		700			E&G
Williams, Ronald / Consultant Fees <i>Comp. Rate: 360 per engagement</i>		360			E&G
Williams, Yvetta L. / Consultant Fees <i>Comp. Rate: 1660 per engagement</i>		3,320			E&G
Winford, D'Artagan / Consultant Fees <i>Comp. Rate: 878 per engagement</i>		24,570			E&G
Woodberry, Candance E.. / Consultant Fees <i>Comp. Rate: 140 per engagement</i>		280			E&G
Worley Jr, Hubert F. / Consultant Fees <i>Comp. Rate: 4500 per engagement</i>		4,500			E&G
Yentz, Jeffrey Thomas. / Consultant Fees <i>Comp. Rate: 6650 per engagement</i>		19,950			E&G
Young, Alfred / Consultant Fees <i>Comp. Rate: 800 per engagement</i>		4,000			E&G
TOTAL 5781 Consultant Fees		<u>429,522</u>	<u>394,743</u>	<u>394,743</u>	
5785 Student Travel					
TOTAL 5785 Student Travel					
GRAND TOTAL (61600-61699)		3,598,968	5,846,344	5,846,344	

VEHICLE PURCHASE DETAILS

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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, 2013

JACKSON STATE UNIVERSITY - ON CAMPUS

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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 Ii 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, 2013

JACKSON STATE UNIVERSITY - ON CAMPUS

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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, 2013

JACKSON STATE UNIVERSITY - ON CAMPUS

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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, 2013

JACKSON STATE UNIVERSITY - ON CAMPUS

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
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**

JACKSON STATE UNIVERSITY - ON CAMPUS
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : INSTRUCTION	Formula Equity Funding		
		Salaries	1,351,564
		Total	1,351,564
		General Funds	1,351,564
Program # 2 : RESEARCH	Formula Equity Funding		
		Salaries	19,310
		Total	19,310
		General Funds	19,310
Program # 3 : PUBLIC SERVICE	Formula Equity Funding		
		Salaries	14,277
		Total	14,277
		General Funds	14,277
Program # 4 : ACADEMIC SUPPORT	Formula Equity Funding		
		Salaries	249,953
		Total	249,953
		General Funds	249,953
Program # 5 : STUDENT SERVICES	Formula Equity Funding		
		Salaries	249,333
		Total	249,333
		General Funds	249,333
Program # 6 : INSTITUTIONAL SUPPORT	Formula Equity Funding		
		Salaries	424,826
		Total	424,826
		General Funds	424,826
Program # 7 : OPERATION & MAINTENANCE	Formula Equity Funding		
		Salaries	102,530
		Total	102,530
		General Funds	102,530

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

JACKSON STATE UNIVERSITY - ON CAMPUS _____

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Formula Equity Funding		
		Salaries	5,428
		Total	5,428
		General Funds	5,428
Program # 9 : MANDATORY TRANSFERS	Formula Equity Funding		
		Total	_____
Program # 10 : NON-MANDATORY TRANSFERS	Formula Equity Funding		
		Total	_____

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
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Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

JACKSON STATE UNIVERSITY - ON CAMPUS _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(1,087,226)				(1,087,226)
TRAVEL					
CONTRACTUAL SERVICES	(126,868)				(126,868)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,214,094)				(1,214,094)