

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

DR. LESLIE BURL McLEMORE  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	65,920,707	66,112,378	66,112,378		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>65,920,707</b>	<b>66,112,378</b>	<b>66,112,378</b>		
2. Travel					
a. Travel & Subsistence (In-State)	332,415	917,472	917,472		
b. Travel & Subsistence (Out-of-State)	194,676				
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>527,091</b>	<b>917,472</b>	<b>917,472</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	9,727,831	7,323,507	7,526,326	202,819	2.76%
b. Communications, Transportation & Utilities	3,650,370	4,800,193	4,800,193		
c. Public Information	67,502	166,661	166,661		
d. Rents	2,175,172	3,315,662	3,315,662		
e. Repairs & Service	417,629	794,636	1,322,106	527,470	66.37%
f. Fees, Professional & Other Services	3,093,650	5,473,989	5,473,989		
g. Other Contractual Services	3,186,124	2,839,987	2,839,987		
h. Data Processing	774,140	633,013	633,013		
i. Other					
<b>Total Contractual Services</b>	<b>23,092,418</b>	<b>25,347,648</b>	<b>26,077,937</b>	<b>730,289</b>	<b>2.88%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	342,377	214,879	214,879		
b. Printing & Office Supplies & Materials	702,938	1,764,926	1,764,926		
c. Equipment, Repair Parts, Supplies & Accessories	100,198	48,044	48,044		
d. Professional & Scientific Supplies & Materials	59,978	158,342	158,342		
e. Other Supplies & Materials	215,326	323,137	323,137		
<b>Total Commodities</b>	<b>1,420,817</b>	<b>2,509,328</b>	<b>2,509,328</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>436,477</b>	<b>509,556</b>	<b>509,556</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	20,127	220,583	220,583		
d. IS Equipment (Data Processing & Telecommunications)	167,091	277,186	277,186		
e. Equipment - Lease Purchase					
f. Other Equipment	76,546	327,730	327,730		
<b>Total Equipment (Schedule D-2)</b>	<b>263,764</b>	<b>825,499</b>	<b>825,499</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,974,178</b>	<b>2,192,417</b>	<b>2,192,417</b>		
<b>TOTAL EXPENDITURES</b>	<b>93,635,452</b>	<b>98,414,298</b>	<b>99,144,587</b>	<b>730,289</b>	<b>0.74%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	41,560,459	38,607,228	44,085,324	5,478,096	14.18%
State Support Special Funds	7,783,185	9,304,408	4,556,601	( 4,747,807)	( 51.02%)
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds					
Budget Contingency Funds					
Tuition	36,936,883	42,962,315	42,962,315		
Other	7,354,925	7,540,347	7,540,347		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>93,635,452</b>	<b>98,414,298</b>	<b>99,144,587</b>	<b>730,289</b>	<b>0.74%</b>
GENERAL FUND LAPSE	3,439,989				
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1,139	1,014	1,014		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission  
 Budget Officer: MRS. TAMMIKO HARRISON /  
 Phone Number: 601-979-2346

Submitted by: MR. MICHEAL THOMAS  
 Name  
 Title: INTERIM VP, BUSINESS & FINANCE  
 Date: July 28, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget		
1. General State Support Special (Specify)	29,911,258	45.37%		26,649,325	40.30%		29,926,582	45.26%			
2. Budget Contingency Fund	172,599	0.26%									
3. Education Enhancement Fund	3,280,319	4.97%			3,145,272		4.75%			3,145,272	4.75%
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP	2,148,889	3.25%			3,277,257		4.95%				
7. Hurricane Disaster Reserve Fund											
8. Federal Other Special (Specify)											
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	25,163,789	38.17%			28,142,147		42.56%			28,142,147	42.56%
12. Other	5,243,853	7.95%			4,898,377		7.40%			4,898,377	7.40%
<b>Total Salaries</b>	<b>65,920,707</b>		<b>70.40%</b>	<b>66,112,378</b>		<b>67.17%</b>	<b>66,112,378</b>		<b>66.68%</b>		
1. General State Support Special (Specify)	238,987	45.34%		367,177	40.02%		412,332	44.94%			
2. Budget Contingency Fund	1,379	0.26%									
3. Education Enhancement Fund	26,213	4.97%			43,340		4.72%			43,340	4.72%
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP	17,169	3.25%			45,155		4.92%				
7. Hurricane Disaster Reserve Fund											
8. Federal Other Special (Specify)											
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	201,057	38.14%			387,747		42.26%			387,747	42.26%
12. Other	42,286	8.02%			74,053		8.07%			74,053	8.07%
<b>Total Travel</b>	<b>527,091</b>		<b>0.56%</b>	<b>917,472</b>		<b>0.93%</b>	<b>917,472</b>		<b>0.92%</b>		
1. General State Support Special (Specify)	10,443,455	45.22%		10,153,114	40.05%		12,132,004	46.52%			
2. Budget Contingency Fund	60,255	0.26%									
3. Education Enhancement Fund	1,145,140	4.95%			1,198,316		4.72%			1,198,316	4.59%
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP	750,167	3.24%			1,248,601		4.92%				
7. Hurricane Disaster Reserve Fund											
8. Federal Other Special (Specify)											
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	8,784,541	38.04%			10,721,863		42.29%			10,721,863	41.11%
12. Other	1,908,860	8.26%			2,025,754		7.99%			2,025,754	7.76%
<b>Total Contractual</b>	<b>23,092,418</b>		<b>24.66%</b>	<b>25,347,648</b>		<b>25.75%</b>	<b>26,077,937</b>		<b>26.30%</b>		
1. General State Support Special (Specify)	647,841	45.59%		1,015,319	40.46%		1,140,180	45.43%			
2. Budget Contingency Fund	3,737	0.26%			119,833		4.77%			119,833	4.77%
3. Education Enhancement Fund	71,047	5.00%									
4. Health Care Expendable Fund											
5. Tobacco Control Fund											
6. ARRA - Education, Disc., FMAP	46,543	3.27%			124,861		4.97%				
7. Hurricane Disaster Reserve Fund											
8. Federal Other Special (Specify)											
9. Education Enhancement Funds											
10. Budget Contingency Funds											
11. Tuition	545,018	38.35%			1,072,193		42.72%			1,072,193	42.72%
12. Other	106,631	7.50%			177,122		7.05%			177,122	7.41%
<b>Total Commodities</b>	<b>1,420,817</b>		<b>1.51%</b>	<b>2,509,328</b>		<b>2.54%</b>	<b>2,509,328</b>		<b>2.53%</b>		

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	199,135	45.62%		88,283	17.32%		99,140	19.45%	
2. Budget Contingency Fund	1,149	0.26%							
3. Education Enhancement Fund	21,839	5.00%		10,419	2.04%		10,419	2.04%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	14,307	3.27%		10,857	2.13%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	167,529	38.38%		93,226	18.29%		93,226	18.29%	
12. Other	32,518	7.45%		306,771	60.20%		306,771	60.20%	
<b>Total Other Than Equipment</b>	<b>436,477</b>		<b>0.46%</b>	<b>509,556</b>		<b>0.51%</b>	<b>509,556</b>		<b>0.51%</b>
1. General State Support Special (Specify)	119,783	49.63%		334,010	40.46%		375,086	45.43%	
2. Budget Contingency Fund	693	0.26%							
3. Education Enhancement Fund	13,134	4.97%							
4. Health Care Expendable Fund				39,421	4.77%		39,421	4.77%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	8,606	3.26%		41,076	4.97%				
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	100,771	41.75%		352,722	42.72%		352,722	42.72%	
12. Other	20,777	8.60%		58,270	7.05%		58,270	7.05%	
<b>Total Equipment</b>	<b>263,764</b>		<b>0.28%</b>	<b>825,499</b>		<b>0.83%</b>	<b>825,499</b>		<b>0.83%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition									
12. Other									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency JACKSON STATE UNIVERSITY - ON CAMPUS

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	1,974,178	100.00%		2,192,417	100.00%		2,192,417	100.00%	
12. Other									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,974,178</b>		<b>2.10%</b>	<b>2,192,417</b>		<b>2.22%</b>	<b>2,192,417</b>		<b>2.21%</b>
1. General _____ State Support Special (Specify) _____	41,560,459	44.38%		38,607,228	39.22%		44,085,324	44.46%	
2. Budget Contingency Fund	239,812	0.25%		119,833	0.12%		119,833	0.12%	
3. Education Enhancement Fund	4,557,692	4.86%		4,397,347	4.46%		4,397,347	4.43%	
4. Health Care Expendable Fund				39,421	0.04%		39,421	0.03%	
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	2,985,681	3.18%		4,747,807	4.82%				
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Education Enhancement Funds									
10. Budget Contingency Funds									
11. Tuition	36,936,883	39.44%		42,962,315	43.65%		42,962,315	43.33%	
12. Other	7,354,925	7.85%		7,540,347	7.66%		7,540,347	7.97%	
<b>TOTAL</b>	<b>93,635,452</b>		<b>100.00%</b>	<b>98,414,298</b>		<b>100.00%</b>	<b>99,144,587</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund	239,812		
Education Enhancement Fund	EEF - Education Enhancement Fund	4,557,692	4,556,601	4,556,601
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	2,985,681	4,747,807	
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>7,783,185</b>	<b>9,304,408</b>	<b>4,556,601</b>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
		FY 2011	FY 2012			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds		805,318	805,318	805,318
Budget Contingency Funds				
Cash Balance Applied				
Education Enhancement Funds				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Local Appropriations				
Other Funds		6,549,607	6,735,029	6,735,029
Sales & Services				
Tuition		36,936,883	42,962,315	42,962,315
<b>Section B TOTAL</b>		<b>44,291,808</b>	<b>50,502,662</b>	<b>50,502,662</b>

<b>Section S + A + B TOTAL</b>		<b>52,074,993</b>	<b>59,807,070</b>	<b>55,059,263</b>
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Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12

\* 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 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	29,911,258	5,601,807		30,407,642	65,920,707
Travel	238,987	44,761		243,343	527,091
Contractual Services	10,443,455	1,955,562		10,693,401	23,092,418
Commodities	647,841	121,327		651,649	1,420,817
Other Than Equipment	199,135	37,295		200,047	436,477
Equipment	119,783	22,433		121,548	263,764
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,974,178	1,974,178
<b>Total</b>	<b>41,560,459</b>	<b>7,783,185</b>		<b>44,291,808</b>	<b>93,635,452</b>
No. of Positions (FTE)	516.96			621.07	1,138.03

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	26,649,325	6,422,529		33,040,524	66,112,378
Travel	367,177	88,495		461,800	917,472
Contractual Services	10,153,114	2,446,917		12,747,617	25,347,648
Commodities	1,015,319	244,694		1,249,315	2,509,328
Other Than Equipment	88,283	21,276		399,997	509,556
Equipment	334,010	80,497		410,992	825,499
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,192,417	2,192,417
<b>Total</b>	<b>38,607,228</b>	<b>9,304,408</b>		<b>50,502,662</b>	<b>98,414,298</b>
No. of Positions (FTE)	407.42			606.14	1,013.56

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	3,277,257	( 3,277,257)			
Travel	45,155	( 45,155)			
Contractual Services	1,978,890	( 1,248,601)			730,289
Commodities	124,861	( 124,861)			
Other Than Equipment	10,857	( 10,857)			
Equipment	41,076	( 41,076)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,478,096</b>	<b>( 4,747,807)</b>			<b>730,289</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

JACKSON STATE UNIVERSITY - ON CAMPUS

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	29,926,582	3,145,272		33,040,524	66,112,378
Travel	412,332	43,340		461,800	917,472
Contractual Services	12,132,004	1,198,316		12,747,617	26,077,937
Commodities	1,140,180	119,833		1,249,315	2,509,328
Other Than Equipment	99,140	10,419		399,997	509,556
Equipment	375,086	39,421		410,992	825,499
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,192,417	2,192,417
<b>Total</b>	<b>44,085,324</b>	<b>4,556,601</b>		<b>50,502,662</b>	<b>99,144,587</b>
No. of Positions (FTE)	407.42			606.14	1,013.56

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



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

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	18,483,246	1,936,509		20,739,894	41,159,649
2. RESEARCH	245,916	25,491		265,750	537,157
3. PUBLIC SERVICE	346,793	35,830		373,553	756,176
4. ACADEMIC SUPPORT	3,829,438	397,574		4,144,914	8,371,926
5. STUDENT SERVICES	4,088,680	425,362		4,434,622	8,948,664
6. INSTITUTIONAL SUPPORT	7,099,383	736,748		7,680,974	15,517,105
7. OPERATION & MAINTENANCE	6,236,503	625,715		6,523,402	13,385,620
8. SCHOLARSHIP & FELLOWSHIPS	3,755,365	373,372		4,147,136	8,275,873
9. MANDATORY TRANSFERS				1,722,264	1,722,264
10. NON-MANDATORY TRANSFERS				470,153	470,153
SUMMARY OF ALL PROGRAMS	44,085,324	4,556,601		50,502,662	99,144,587

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	16,330,346	3,058,364		16,829,927	36,218,637
Travel	145,711	27,289		150,169	323,169
Contractual Services	653,138	122,321		673,120	1,448,579
Commodities	142,878	26,758		147,250	316,886
Other Than Equipment	35,781	6,701		36,875	79,357
Equipment	59,980	11,233		61,813	133,026
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>17,367,834</b>	<b>3,252,666</b>		<b>17,899,154</b>	<b>38,519,654</b>
No. of Positions (FTE)	248.41			302.53	550.94

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	14,952,607	3,603,603		18,648,096	37,204,306
Travel	203,945	49,152		260,949	514,046
Contractual Services	811,564	195,588		998,604	2,005,756
Commodities	260,697	62,828		320,778	644,303
Other Than Equipment	6,663	1,605		299,568	307,836
Equipment	172,211	41,504		211,899	425,614
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>16,407,687</b>	<b>3,954,280</b>		<b>20,739,894</b>	<b>41,101,861</b>
No. of Positions (FTE)	198.50			298.74	497.24

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	1,838,829	( 1,838,829)			
Travel	25,081	( 25,081)			
Contractual Services	157,592	( 99,804)			57,788
Commodities	32,059	( 32,059)			
Other Than Equipment	819	( 819)			
Equipment	21,179	( 21,179)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,075,559</b>	<b>( 2,017,771)</b>			<b>57,788</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	16,791,436	1,764,774		18,648,096	37,204,306
Travel	229,026	24,071		260,949	514,046
Contractual Services	969,156	95,784		998,604	2,063,544
Commodities	292,756	30,769		320,778	644,303
Other Than Equipment	7,482	786		299,568	307,836
Equipment	193,390	20,325		211,899	425,614
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>18,483,246</b>	<b>1,936,509</b>		<b>20,739,894</b>	<b>41,159,649</b>
No. of Positions (FTE)	198.50			298.74	497.24

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	181,602	34,010		181,397	397,009
Travel	1,146	215		1,146	2,507
Contractual Services	12,841	2,404		12,827	28,072
Commodities	363	68		362	793
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>195,952</b>	<b>36,697</b>		<b>195,732</b>	<b>428,381</b>
No. of Positions (FTE)	3.48			4.13	7.61

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	167,084	40,267		205,591	412,942
Travel	934	226		1,149	2,309
Contractual Services	47,478	11,442		58,421	117,341
Commodities	479	116		589	1,184
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>215,975</b>	<b>52,051</b>		<b>265,750</b>	<b>533,776</b>
No. of Positions (FTE)	2.24			3.29	5.53

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	20,547	( 20,547)			
Travel	115	( 115)			
Contractual Services	9,220	( 5,839)			3,381
Commodities	59	( 59)			
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>29,941</b>	<b>( 26,560)</b>			<b>3,381</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	187,631	19,720	205,591	412,942
Travel	1,049	111	1,149	2,309
Contractual Services	56,698	5,603	58,421	120,722
Commodities	538	57	589	1,184
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>245,916</b>	<b>25,491</b>	<b>265,750</b>	<b>537,157</b>
No. of Positions (FTE)	2.24		3.29	5.53

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	262,231	49,111		261,936	573,278
Travel	1,984	372		1,982	4,338
Contractual Services	205,588	38,502		205,358	449,448
Commodities	9,540	1,787		9,530	20,857
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>479,343</b>	<b>89,772</b>		<b>478,806</b>	<b>1,047,921</b>
No. of Positions (FTE)	6.77			8.03	14.80

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	208,924	50,350		257,074	516,348
Travel	4,746	1,144		5,841	11,731
Contractual Services	82,495	19,882		101,508	203,885
Commodities	5,668	1,366		6,973	14,007
Other Than Equipment					
Equipment	1,752	422		2,157	4,331
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>303,585</b>	<b>73,164</b>		<b>373,553</b>	<b>750,302</b>
No. of Positions (FTE)	3.64			5.36	9.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	25,693	( 25,693)			
Travel	583	( 583)			
Contractual Services	16,019	( 10,145)			5,874
Commodities	697	( 697)			
Other Than Equipment					
Equipment	216	( 216)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>43,208</b>	<b>( 37,334)</b>			<b>5,874</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	234,617	24,657		257,074	516,348
Travel	5,329	561		5,841	11,731
Contractual Services	98,514	9,737		101,508	209,759
Commodities	6,365	669		6,973	14,007
Other Than Equipment					
Equipment	1,968	206		2,157	4,331
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>346,793</b>	<b>35,830</b>		<b>373,553</b>	<b>756,176</b>
No. of Positions (FTE)	3.64			5.36	9.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,944,866	551,516		2,941,567	6,437,949
Travel	31,478	5,896		31,444	68,818
Contractual Services	707,727	132,544		706,935	1,547,206
Commodities	38,018	7,120		37,976	83,114
Other Than Equipment	102,981	19,287		102,866	225,134
Equipment	17,551	3,287		17,530	38,368
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,842,621</b>	<b>719,650</b>		<b>3,838,318</b>	<b>8,400,589</b>
No. of Positions (FTE)	51.71			61.33	113.04

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,467,595	594,695		3,036,296	6,098,586
Travel	30,585	7,372		37,634	75,591
Contractual Services	654,634	157,767		805,506	1,617,907
Commodities	73,125	17,623		89,979	180,727
Other Than Equipment	81,620	19,671		100,429	201,720
Equipment	61,009	14,703		75,070	150,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,368,568</b>	<b>811,831</b>		<b>4,144,914</b>	<b>8,325,313</b>
No. of Positions (FTE)	39.17			57.63	96.80

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	303,458	( 303,458)			
Travel	3,762	( 3,762)			
Contractual Services	127,117	( 80,504)			46,613
Commodities	8,993	( 8,993)			
Other Than Equipment	10,038	( 10,038)			
Equipment	7,502	( 7,502)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>460,870</b>	<b>( 414,257)</b>			<b>46,613</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,771,053	291,237		3,036,296	6,098,586
Travel	34,347	3,610		37,634	75,591
Contractual Services	781,751	77,263		805,506	1,664,520
Commodities	82,118	8,630		89,979	180,727
Other Than Equipment	91,658	9,633		100,429	201,720
Equipment	68,511	7,201		75,070	150,782
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,829,438</b>	<b>397,574</b>		<b>4,144,914</b>	<b>8,371,926</b>
No. of Positions (FTE)	39.17			57.63	96.80

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,969,312	556,095		2,965,989	6,491,396
Travel	15,059	2,820		15,042	32,921
Contractual Services	449,908	84,259		449,403	983,570
Commodities	147,386	27,603		147,222	322,211
Other Than Equipment					
Equipment	4,521	847		4,515	9,883
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,586,186</b>	<b>671,624</b>		<b>3,582,171</b>	<b>7,839,981</b>
No. of Positions (FTE)	75.51			89.57	165.08

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,681,380	646,216		3,299,351	6,626,947
Travel	41,211	9,932		50,708	101,851
Contractual Services	582,183	140,306		716,356	1,438,845
Commodities	266,370	64,197		327,760	658,327
Other Than Equipment					
Equipment	32,871	7,922		40,447	81,240
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,604,015</b>	<b>868,573</b>		<b>4,434,622</b>	<b>8,907,210</b>
No. of Positions (FTE)	61.23			90.09	151.32

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	329,748	( 329,748)			
Travel	5,068	( 5,068)			
Contractual Services	113,049	( 71,595)			41,454
Commodities	32,758	( 32,758)			
Other Than Equipment					
Equipment	4,042	( 4,042)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>484,665</b>	<b>( 443,211)</b>			<b>41,454</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 5 of 10 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	3,011,128	316,468		3,299,351	6,626,947
Travel	46,279	4,864		50,708	101,851
Contractual Services	695,232	68,711		716,356	1,480,299
Commodities	299,128	31,439		327,760	658,327
Other Than Equipment					
Equipment	36,913	3,880		40,447	81,240
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,088,680</b>	<b>425,362</b>		<b>4,434,622</b>	<b>8,948,664</b>
No. of Positions (FTE)	61.23			90.09	151.32

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	5,766,126	1,079,884		5,759,665	12,605,675
Travel	37,606	7,044		37,564	82,214
Contractual Services	843,258	157,927		842,314	1,843,499
Commodities	107,638	20,158		107,517	235,313
Other Than Equipment	60,373	11,307		60,306	131,986
Equipment	22,549	4,223		22,525	49,297
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,837,550</b>	<b>1,280,543</b>		<b>6,829,891</b>	<b>14,947,984</b>
No. of Positions (FTE)	97.41			115.54	212.95

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,612,557	1,111,633		5,675,601	11,399,791
Travel	79,687	19,206		98,051	196,944
Contractual Services	1,255,449	302,566		1,544,787	3,102,802
Commodities	246,672	59,448		303,521	609,641
Other Than Equipment					
Equipment	47,960	11,558		59,014	118,532
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,242,325</b>	<b>1,504,411</b>		<b>7,680,974</b>	<b>15,427,710</b>
No. of Positions (FTE)	72.69			106.95	179.64

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	567,238	( 567,238)			
Travel	9,800	( 9,800)			
Contractual Services	243,787	( 154,392)			89,395
Commodities	30,335	( 30,335)			
Other Than Equipment					
Equipment	5,898	( 5,898)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>857,058</b>	<b>( 767,663)</b>			<b>89,395</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 6 of 10 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	5,179,795	544,395		5,675,601	11,399,791
Travel	89,487	9,406		98,051	196,944
Contractual Services	1,499,236	148,174		1,544,787	3,192,197
Commodities	277,007	29,113		303,521	609,641
Other Than Equipment					
Equipment	53,858	5,660		59,014	118,532
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,099,383</b>	<b>736,748</b>		<b>7,680,974</b>	<b>15,517,105</b>
No. of Positions (FTE)	72.69			106.95	179.64

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,247,176	233,572		1,245,780	2,726,528
Travel	6,003	1,125		5,996	13,124
Contractual Services	3,339,130	625,357		3,335,388	7,299,875
Commodities	202,018	37,833		201,792	441,643
Other Than Equipment					
Equipment	15,182	2,843		15,165	33,190
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,809,509</b>	<b>900,730</b>		<b>4,804,121</b>	<b>10,514,360</b>
No. of Positions (FTE)	33.67			39.94	73.61

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,141,047	274,995		1,404,018	2,820,060
Travel	6,069	1,463		7,468	15,000
Contractual Services	3,973,935	957,725		4,889,796	9,821,456
Commodities	162,308	39,116		199,715	401,139
Other Than Equipment					
Equipment	18,207	4,388		22,405	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>5,301,566</b>	<b>1,277,687</b>		<b>6,523,402</b>	<b>13,102,655</b>
No. of Positions (FTE)	29.95			44.08	74.03

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	140,323	( 140,323)			
Travel	746	( 746)			
Contractual Services	771,669	( 488,704)			282,965
Commodities	19,960	( 19,960)			
Other Than Equipment					
Equipment	2,239	( 2,239)			
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>934,937</b>	<b>( 651,972)</b>			<b>282,965</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 7 of 10 Programs

AGENCY

OPERATION & MAINTENANCE

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,281,370	134,672		1,404,018	2,820,060
Travel	6,815	717		7,468	15,000
Contractual Services	4,745,604	469,021		4,889,796	10,104,421
Commodities	182,268	19,156		199,715	401,139
Other Than Equipment					
Equipment	20,446	2,149		22,405	45,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,236,503</b>	<b>625,715</b>		<b>6,523,402</b>	<b>13,385,620</b>
No. of Positions (FTE)	29.95			44.08	74.03

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

SCHOLARSHIP & FELLOWSHIPS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	209,599	39,255		221,381	470,235
Travel					
Contractual Services	4,231,865	792,248		4,468,056	9,492,169
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,441,464</b>	<b>831,503</b>		<b>4,689,437</b>	<b>9,962,404</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	418,131	100,770		514,497	1,033,398
Travel					
Contractual Services	2,745,376	661,641		3,632,639	7,039,656
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,163,507</b>	<b>762,411</b>		<b>4,147,136</b>	<b>8,073,054</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	51,421	( 51,421)			
Travel					
Contractual Services	540,437	( 337,618)			202,819
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>591,858</b>	<b>( 389,039)</b>			<b>202,819</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 8 of 10 Programs

AGENCY

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	469,552	49,349	514,497	1,033,398
Travel				
Contractual Services	3,285,813	324,023	3,632,639	7,242,475
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>3,755,365</b>	<b>373,372</b>	<b>4,147,136</b>	<b>8,275,873</b>
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,254,384	1,254,384
<b>Total</b>				<b>1,254,384</b>	<b>1,254,384</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,722,264	1,722,264
<b>Total</b>				<b>1,722,264</b>	<b>1,722,264</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 9 of 10 Programs

AGENCY

MANDATORY TRANSFERS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				1,722,264	1,722,264
<b>Total</b>				<b>1,722,264</b>	<b>1,722,264</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

	FY 2010 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				719,794	719,794
<b>Total</b>				<b>719,794</b>	<b>719,794</b>
No. of Positions (FTE)					

	FY 2011 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				470,153	470,153
<b>Total</b>				<b>470,153</b>	<b>470,153</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

JACKSON STATE UNIVERSITY - ON CAMPUS

Program No. 10 of 10 Programs

AGENCY

NON-MANDATORY TRANSFERS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 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			470,153	470,153
<b>Total</b>			<b>470,153</b>	<b>470,153</b>
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>37,204,306</b>						<b>37,204,306</b>	
GENERAL	14,952,607				1,838,829	1,838,829	16,791,436	
ST.SUP.SPECIAL	3,603,603				( 1,838,829)	( 1,838,829)	1,764,774	
FEDERAL								
OTHER	18,648,096						18,648,096	
<b>TRAVEL</b>	<b>514,046</b>						<b>514,046</b>	
GENERAL	203,945				25,081	25,081	229,026	
ST.SUP.SPECIAL	49,152				( 25,081)	( 25,081)	24,071	
FEDERAL								
OTHER	260,949						260,949	
<b>CONTRACTUAL</b>	<b>2,005,756</b>			<b>57,788</b>		<b>57,788</b>	<b>2,063,544</b>	
GENERAL	811,564			57,788	99,804	157,592	969,156	
ST.SUP.SPECIAL	195,588				( 99,804)	( 99,804)	95,784	
FEDERAL								
OTHER	998,604						998,604	
<b>COMMODITIES</b>	<b>644,303</b>						<b>644,303</b>	
GENERAL	260,697				32,059	32,059	292,756	
ST.SUP.SPECIAL	62,828				( 32,059)	( 32,059)	30,769	
FEDERAL								
OTHER	320,778						320,778	
<b>CAPITAL-OTE</b>	<b>307,836</b>						<b>307,836</b>	
GENERAL	6,663				819	819	7,482	
ST.SUP.SPECIAL	1,605				( 819)	( 819)	786	
FEDERAL								
OTHER	299,568						299,568	
<b>EQUIPMENT</b>	<b>425,614</b>						<b>425,614</b>	
GENERAL	172,211				21,179	21,179	193,390	
ST.SUP.SPECIAL	41,504				( 21,179)	( 21,179)	20,325	
FEDERAL								
OTHER	211,899						211,899	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>41,101,861</b>			<b>57,788</b>		<b>57,788</b>	<b>41,159,649</b>	

<b>FUNDING:</b>								
GENERAL FUNDS	16,407,687			57,788	2,017,771	2,075,559	18,483,246	
ST.SUP.SPCL.FUNDS	3,954,280				( 2,017,771)	( 2,017,771)	1,936,509	
FEDERAL FUNDS								
OTHER SP.FUNDS	20,739,894						20,739,894	
<b>TOTAL</b>	<b>41,101,861</b>			<b>57,788</b>		<b>57,788</b>	<b>41,159,649</b>	

<b>POSITIONS:</b>								
GENERAL FTE	198.50						198.50	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	298.74						298.74	
<b>TOTAL FTE</b>	<b>497.24</b>						<b>497.24</b>	

<b>PRIORITY LEVEL:</b>								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>412,942</b>						<b>412,942</b>	
GENERAL	167,084				20,547	20,547	187,631	
ST.SUP.SPECIAL	40,267				( 20,547)	( 20,547)	19,720	

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	205,591						205,591	
<b>TRAVEL</b>	<b>2,309</b>						<b>2,309</b>	
GENERAL	934				115	115	1,049	
ST.SUP.SPECIAL	226				( 115)	( 115)	111	
FEDERAL								
OTHER	1,149						1,149	
<b>CONTRACTUAL</b>	<b>117,341</b>			<b>3,381</b>		<b>3,381</b>	<b>120,722</b>	
GENERAL	47,478			3,381	5,839	9,220	56,698	
ST.SUP.SPECIAL	11,442				( 5,839)	( 5,839)	5,603	
FEDERAL								
OTHER	58,421						58,421	
<b>COMMODITIES</b>	<b>1,184</b>						<b>1,184</b>	
GENERAL	479				59	59	538	
ST.SUP.SPECIAL	116				( 59)	( 59)	57	
FEDERAL								
OTHER	589						589	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>533,776</b>			<b>3,381</b>		<b>3,381</b>	<b>537,157</b>	

**FUNDING:**

GENERAL FUNDS	215,975			3,381	26,560	29,941	245,916
ST.SUP.SPCL.FUNDS	52,051				( 26,560)	( 26,560)	25,491
FEDERAL FUNDS							
OTHER SP.FUNDS	265,750						265,750
<b>TOTAL</b>	<b>533,776</b>			<b>3,381</b>		<b>3,381</b>	<b>537,157</b>

**POSITIONS:**

GENERAL FTE	2.24						2.24
ST.SUP.SPCL.FTE							
FEDERAL FTE							
OTHER SP FTE	3.29						3.29
<b>TOTAL FTE</b>	<b>5.53</b>						<b>5.53</b>

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>516,348</b>						<b>516,348</b>
GENERAL	208,924				25,693	25,693	234,617
ST.SUP.SPECIAL	50,350				( 25,693)	( 25,693)	24,657
FEDERAL							
OTHER	257,074						257,074
<b>TRAVEL</b>	<b>11,731</b>						<b>11,731</b>
GENERAL	4,746				583	583	5,329
ST.SUP.SPECIAL	1,144				( 583)	( 583)	561
FEDERAL							

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	5,841						5,841	
<b>CONTRACTUAL</b>	<b>203,885</b>			<b>5,874</b>		<b>5,874</b>	<b>209,759</b>	
GENERAL	82,495			5,874	10,145	16,019	98,514	
ST.SUP.SPECIAL	19,882				( 10,145)	( 10,145)	9,737	
FEDERAL								
OTHER	101,508						101,508	
<b>COMMODITIES</b>	<b>14,007</b>						<b>14,007</b>	
GENERAL	5,668				697	697	6,365	
ST.SUP.SPECIAL	1,366				( 697)	( 697)	669	
FEDERAL								
OTHER	6,973						6,973	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>4,331</b>						<b>4,331</b>	
GENERAL	1,752				216	216	1,968	
ST.SUP.SPECIAL	422				( 216)	( 216)	206	
FEDERAL								
OTHER	2,157						2,157	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>750,302</b>			<b>5,874</b>		<b>5,874</b>	<b>756,176</b>	

**FUNDING:**

GENERAL FUNDS	303,585			5,874	37,334	43,208	346,793	
ST.SUP.SPCL.FUNDS	73,164				( 37,334)	( 37,334)	35,830	
FEDERAL FUNDS								
OTHER SP.FUNDS	373,553						373,553	
<b>TOTAL</b>	<b>750,302</b>			<b>5,874</b>		<b>5,874</b>	<b>756,176</b>	

**POSITIONS:**

GENERAL FTE	3.64						3.64	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.36						5.36	
<b>TOTAL FTE</b>	<b>9.00</b>						<b>9.00</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>6,098,586</b>						<b>6,098,586</b>
GENERAL	2,467,595				303,458	303,458	2,771,053
ST.SUP.SPECIAL	594,695				( 303,458)	( 303,458)	291,237
FEDERAL							
OTHER	3,036,296						3,036,296
<b>TRAVEL</b>	<b>75,591</b>						<b>75,591</b>
GENERAL	30,585				3,762	3,762	34,347
ST.SUP.SPECIAL	7,372				( 3,762)	( 3,762)	3,610
FEDERAL							
OTHER	37,634						37,634
<b>CONTRACTUAL</b>	<b>1,617,907</b>			<b>46,613</b>		<b>46,613</b>	<b>1,664,520</b>
GENERAL	654,634			46,613	80,504	127,117	781,751
ST.SUP.SPECIAL	157,767				( 80,504)	( 80,504)	77,263
FEDERAL							
OTHER	805,506						805,506



**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>180,727</b>						<b>180,727</b>	
GENERAL	73,125				8,993	8,993	82,118	
ST.SUP.SPECIAL	17,623				( 8,993)	( 8,993)	8,630	
FEDERAL								
OTHER	89,979						89,979	
<b>CAPITAL-OTE</b>	<b>201,720</b>						<b>201,720</b>	
GENERAL	81,620				10,038	10,038	91,658	
ST.SUP.SPECIAL	19,671				( 10,038)	( 10,038)	9,633	
FEDERAL								
OTHER	100,429						100,429	
<b>EQUIPMENT</b>	<b>150,782</b>						<b>150,782</b>	
GENERAL	61,009				7,502	7,502	68,511	
ST.SUP.SPECIAL	14,703				( 7,502)	( 7,502)	7,201	
FEDERAL								
OTHER	75,070						75,070	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,325,313</b>			<b>46,613</b>		<b>46,613</b>	<b>8,371,926</b>	

**FUNDING:**

GENERAL FUNDS	3,368,568			46,613	414,257	460,870	3,829,438	
ST.SUP.SPCL.FUNDS	811,831				( 414,257)	( 414,257)	397,574	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,144,914						4,144,914	
<b>TOTAL</b>	<b>8,325,313</b>			<b>46,613</b>		<b>46,613</b>	<b>8,371,926</b>	

**POSITIONS:**

GENERAL FTE	39.17						39.17	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	57.63						57.63	
<b>TOTAL FTE</b>	<b>96.80</b>						<b>96.80</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>6,626,947</b>						<b>6,626,947</b>
GENERAL	2,681,380				329,748	329,748	3,011,128
ST.SUP.SPECIAL	646,216				( 329,748)	( 329,748)	316,468
FEDERAL							
OTHER	3,299,351						3,299,351
<b>TRAVEL</b>	<b>101,851</b>						<b>101,851</b>
GENERAL	41,211				5,068	5,068	46,279
ST.SUP.SPECIAL	9,932				( 5,068)	( 5,068)	4,864
FEDERAL							
OTHER	50,708						50,708
<b>CONTRACTUAL</b>	<b>1,438,845</b>			<b>41,454</b>		<b>41,454</b>	<b>1,480,299</b>
GENERAL	582,183			41,454	71,595	113,049	695,232
ST.SUP.SPECIAL	140,306				( 71,595)	( 71,595)	68,711
FEDERAL							
OTHER	716,356						716,356
<b>COMMODITIES</b>	<b>658,327</b>						<b>658,327</b>
GENERAL	266,370				32,758	32,758	299,128
ST.SUP.SPECIAL	64,197				( 32,758)	( 32,758)	31,439
FEDERAL							
OTHER	327,760						327,760
<b>CAPITAL-OTE</b>							

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>81,240</b>						<b>81,240</b>	
GENERAL	32,871				4,042	4,042	36,913	
ST.SUP.SPECIAL	7,922				( 4,042)	( 4,042)	3,880	
FEDERAL								
OTHER	40,447						40,447	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,907,210</b>			<b>41,454</b>		<b>41,454</b>	<b>8,948,664</b>	

**FUNDING:**

GENERAL FUNDS	3,604,015			41,454	443,211	484,665	4,088,680	
ST.SUP.SPCL.FUNDS	868,573				( 443,211)	( 443,211)	425,362	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,434,622						4,434,622	
<b>TOTAL</b>	<b>8,907,210</b>			<b>41,454</b>		<b>41,454</b>	<b>8,948,664</b>	

**POSITIONS:**

GENERAL FTE	61.23						61.23	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	90.09						90.09	
<b>TOTAL FTE</b>	<b>151.32</b>						<b>151.32</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>11,399,791</b>						<b>11,399,791</b>
GENERAL	4,612,557				567,238	567,238	5,179,795
ST.SUP.SPECIAL	1,111,633				( 567,238)	( 567,238)	544,395
FEDERAL							
OTHER	5,675,601						5,675,601
<b>TRAVEL</b>	<b>196,944</b>						<b>196,944</b>
GENERAL	79,687				9,800	9,800	89,487
ST.SUP.SPECIAL	19,206				( 9,800)	( 9,800)	9,406
FEDERAL							
OTHER	98,051						98,051
<b>CONTRACTUAL</b>	<b>3,102,802</b>			<b>89,395</b>		<b>89,395</b>	<b>3,192,197</b>
GENERAL	1,255,449			89,395	154,392	243,787	1,499,236
ST.SUP.SPECIAL	302,566				( 154,392)	( 154,392)	148,174
FEDERAL							
OTHER	1,544,787						1,544,787
<b>COMMODITIES</b>	<b>609,641</b>						<b>609,641</b>
GENERAL	246,672				30,335	30,335	277,007
ST.SUP.SPECIAL	59,448				( 30,335)	( 30,335)	29,113
FEDERAL							
OTHER	303,521						303,521
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>118,532</b>						<b>118,532</b>
GENERAL	47,960				5,898	5,898	53,858

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	11,558				( 5,898)	( 5,898)	5,660	
FEDERAL								
OTHER	59,014						59,014	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>15,427,710</b>			<b>89,395</b>		<b>89,395</b>	<b>15,517,105</b>	

**FUNDING:**

GENERAL FUNDS	6,242,325			89,395	767,663	857,058	7,099,383	
ST.SUP.SPCL.FUNDS	1,504,411				( 767,663)	( 767,663)	736,748	
FEDERAL FUNDS								
OTHER SP.FUNDS	7,680,974						7,680,974	
<b>TOTAL</b>	<b>15,427,710</b>			<b>89,395</b>		<b>89,395</b>	<b>15,517,105</b>	

**POSITIONS:**

GENERAL FTE	72.69						72.69	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	106.95						106.95	
<b>TOTAL FTE</b>	<b>179.64</b>						<b>179.64</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>2,820,060</b>						<b>2,820,060</b>
GENERAL	1,141,047				140,323	140,323	1,281,370
ST.SUP.SPECIAL	274,995				( 140,323)	( 140,323)	134,672
FEDERAL							
OTHER	1,404,018						1,404,018
<b>TRAVEL</b>	<b>15,000</b>						<b>15,000</b>
GENERAL	6,069				746	746	6,815
ST.SUP.SPECIAL	1,463				( 746)	( 746)	717
FEDERAL							
OTHER	7,468						7,468
<b>CONTRACTUAL</b>	<b>9,821,456</b>			<b>282,965</b>		<b>282,965</b>	<b>10,104,421</b>
GENERAL	3,973,935			282,965	488,704	771,669	4,745,604
ST.SUP.SPECIAL	957,725				( 488,704)	( 488,704)	469,021
FEDERAL							
OTHER	4,889,796						4,889,796
<b>COMMODITIES</b>	<b>401,139</b>						<b>401,139</b>
GENERAL	162,308				19,960	19,960	182,268
ST.SUP.SPECIAL	39,116				( 19,960)	( 19,960)	19,156
FEDERAL							
OTHER	199,715						199,715
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	<b>45,000</b>						<b>45,000</b>
GENERAL	18,207				2,239	2,239	20,446
ST.SUP.SPECIAL	4,388				( 2,239)	( 2,239)	2,149
FEDERAL							
OTHER	22,405						22,405
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>13,102,655</b>			<b>282,965</b>		<b>282,965</b>	<b>13,385,620</b>	

**FUNDING:**

GENERAL FUNDS	5,301,566			282,965	651,972	934,937	6,236,503	
ST.SUP.SPCL.FUNDS	1,277,687				( 651,972)	( 651,972)	625,715	
FEDERAL FUNDS								
OTHER SP.FUNDS	6,523,402						6,523,402	
<b>TOTAL</b>	<b>13,102,655</b>			<b>282,965</b>		<b>282,965</b>	<b>13,385,620</b>	

**POSITIONS:**

GENERAL FTE	29.95						29.95	
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	44.08						44.08	
<b>TOTAL FTE</b>	<b>74.03</b>						<b>74.03</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>	<b>1,033,398</b>						<b>1,033,398</b>
<b>SALARIES</b>							
GENERAL	418,131				51,421	51,421	469,552
ST.SUP.SPECIAL	100,770				( 51,421)	( 51,421)	49,349
FEDERAL							
OTHER	514,497						514,497
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>	<b>7,039,656</b>			<b>202,819</b>		<b>202,819</b>	<b>7,242,475</b>
GENERAL	2,745,376			202,819	337,618	540,437	3,285,813
ST.SUP.SPECIAL	661,641				( 337,618)	( 337,618)	324,023
FEDERAL							
OTHER	3,632,639						3,632,639
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>8,073,054</b>			<b>202,819</b>		<b>202,819</b>	<b>8,275,873</b>	

**FUNDING:**

GENERAL FUNDS	3,163,507			202,819	389,039	591,858	3,755,365	
ST.SUP.SPCL.FUNDS	762,411				( 389,039)	( 389,039)	373,372	
FEDERAL FUNDS								
OTHER SP.FUNDS	4,147,136						4,147,136	
<b>TOTAL</b>	<b>8,073,054</b>			<b>202,819</b>		<b>202,819</b>	<b>8,275,873</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	<b>1,722,264</b>						<b>1,722,264</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	1,722,264						1,722,264

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>TOTAL</b>	<b>1,722,264</b>						<b>1,722,264</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,722,264						1,722,264	
<b>TOTAL</b>	<b>1,722,264</b>						<b>1,722,264</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>TRAVEL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CONTRACTUAL</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>COMMODITIES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>CAPITAL-OTE</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>VEHICLES</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	<b>470,153</b>						<b>470,153</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	470,153						470,153
<b>TOTAL</b>	<b>470,153</b>						<b>470,153</b>

**PROGRAM DECISION UNITS**

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

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

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	470,153						470,153	
<b>TOTAL</b>	<b>470,153</b>						<b>470,153</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

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

JACKSON STATE UNIVERSITY - ON CAMPUS

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.



**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.



**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:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Additional faculty position	90.00	9.00	9.00
2 Implement new degree programs	1.00	1.00	1.00
3 Increase number of regular faculty in core areas	9.00	9.00	9.00
4 Increase graduation rate	15.00	15.00	15.00

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

JACKSON STATE UNIVERSITY - ON CAMPUS

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 PROJECTED</u>
1 The University Center Staff schedule classroom space and provides equipment for effective experince 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010 ACTUAL</u>	<u>FY 2011 ESTIMATED</u>	<u>FY 2012 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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of people served by payroll	3,100.00	3,100.00	3,100.00
2 Number of requisitions processed via on-line capabilities	8,500.00	8,500.00	8,500.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Number of payroll produced successfully	36.00	36.00	36.00
2 Number of administrative personal computers connected to JSUNet	250.00	250.00	250.00

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Upgrade Telecommunications Services	25.00	25.00	25.00
2 Implement on-line requisitioning	100.00	100.00	100.00
3 Increase FTE in information Technology	2.00	2.00	2.00

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

JACKSON STATE UNIVERSITY - ON CAMPUS

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Increase site care staff	37.00	37.00	37.00
2 Improvement in appearance of University grounds	50.00	50.00	50.00



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

JACKSON STATE UNIVERSITY - ON CAMPUS

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Matrching funds provided	500,000.00	500,000.00	500,000.00
2 Intercollegiate support provided	1,300,000.00	1,300,000.00	1,300,000.00

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

JACKSON STATE UNIVERSITY - ON CAMPUS

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	16,407,687	( 492,231)	15,915,456	( 3.00%)
ST.SUPPORT SPECIAL	3,954,280		3,954,280	
FEDERAL				
OTHER SPECIAL	20,739,894		20,739,894	
<b>TOTAL</b>	<b>41,101,861</b>	<b>( 492,231)</b>	<b>40,609,630</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (2) RESEARCH</b>				
GENERAL	215,975	( 6,479)	209,496	( 2.99%)
ST.SUPPORT SPECIAL	52,051		52,051	
FEDERAL				
OTHER SPECIAL	265,750		265,750	
<b>TOTAL</b>	<b>533,776</b>	<b>( 6,479)</b>	<b>527,297</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL	303,585	( 9,108)	294,477	( 3.00%)
ST.SUPPORT SPECIAL	73,164		73,164	
FEDERAL				
OTHER SPECIAL	373,553		373,553	
<b>TOTAL</b>	<b>750,302</b>	<b>( 9,108)</b>	<b>741,194</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	3,368,568	( 101,057)	3,267,511	( 3.00%)
ST.SUPPORT SPECIAL	811,831		811,831	
FEDERAL				
OTHER SPECIAL	4,144,914		4,144,914	
<b>TOTAL</b>	<b>8,325,313</b>	<b>( 101,057)</b>	<b>8,224,256</b>	
<b>Narrative Explanation:</b> N/A				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	3,604,015	( 108,120)	3,495,895	( 2.99%)
ST.SUPPORT SPECIAL	868,573		868,573	
FEDERAL				
OTHER SPECIAL	4,434,622		4,434,622	
<b>TOTAL</b>	<b>8,907,210</b>	<b>( 108,120)</b>	<b>8,799,090</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	6,242,325	( 187,270)	6,055,055	( 3.00%)
ST.SUPPORT SPECIAL	1,504,411		1,504,411	
FEDERAL				
OTHER SPECIAL	7,680,974		7,680,974	
<b>TOTAL</b>	<b>15,427,710</b>	<b>( 187,270)</b>	<b>15,240,440</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	5,301,566	( 159,047)	5,142,519	( 3.00%)
ST.SUPPORT SPECIAL	1,277,687		1,277,687	
FEDERAL				
OTHER SPECIAL	6,523,402		6,523,402	
<b>TOTAL</b>	<b>13,102,655</b>	<b>( 159,047)</b>	<b>12,943,608</b>	
<b>Narrative Explanation:</b> N/A				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	3,163,507	( 94,905)	3,068,602	( 2.99%)
ST.SUPPORT SPECIAL	762,411		762,411	
FEDERAL				
OTHER SPECIAL	4,147,136		4,147,136	
<b>TOTAL</b>	<b>8,073,054</b>	<b>( 94,905)</b>	<b>7,978,149</b>	
<b>Narrative Explanation:</b> N/A				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

JACKSON STATE UNIVERSITY - ON CAMPUS

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,722,264		1,722,264	
<b>TOTAL</b>	<b>1,722,264</b>		<b>1,722,264</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	470,153		470,153	
<b>TOTAL</b>	<b>470,153</b>		<b>470,153</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	38,607,228	( 1,158,217)	37,449,011	( 3.00%)
ST.SUPPORT SPECIAL	9,304,408		9,304,408	
FEDERAL				
OTHER SPECIAL	50,502,662		50,502,662	
<b>TOTAL</b>	<b>98,414,298</b>	<b>( 1,158,217)</b>	<b>97,256,081</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency

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

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

B. Estimated number of meetings FY2011

12 (twelve)

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

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	9,518,590	6,841,990	7,044,809
5140 Awards	18,840	66,408	66,408
5150 Dependency Allowances	190,401		
5160 Employee Training/ Professional Development		283,467	283,467
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers		131,642	131,642
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>9,727,831</b>	<b>7,323,507</b>	<b>7,526,326</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	161,736	160,061	160,061
5250 Cable TV			
5260 Transportation of Things			
5310 Electricity	2,364,142	2,990,195	2,990,195
5320 Heat	564,921	1,309,311	1,309,311
5330 Water	559,571	296,728	296,728
5340 Sewage		500	500
5350 Garbage Disposal		43,398	43,398
<b>TOTAL (B)</b>	<b>3,650,370</b>	<b>4,800,193</b>	<b>4,800,193</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	67,202	166,661	166,661
5420 Publicity and Public Information	300		
<b>TOTAL (C)</b>	<b>67,502</b>	<b>166,661</b>	<b>166,661</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	26,719	58,639	58,639
5520 Land			
5530 Office Equipment	2,874	520,100	520,100
5535 Rental of Computer Software	62,618		
5540 Rental of EDP and Computer Equipment	2,082,961	2,698,725	2,698,725
5545 Computer Usage Charges			
5550 Rental of Farm Equipment			
5590 Other Rental		38,198	38,198
5560 Boat Rental			
<b>TOTAL (D)</b>	<b>2,175,172</b>	<b>3,315,662</b>	<b>3,315,662</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots		35,309	35,309
5620 Repair and Service - Buildings and Grounds	297,353	610,798	1,138,268
5630 Repair and Service Farm Equipment	44,869	52,807	52,807
5640 Repair and Service Vehicles			
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment			
5660 Maintenance Contracts	75,407	95,722	95,722
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>417,629</b>	<b>794,636</b>	<b>1,322,106</b>



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees	200,466	113,950	113,950
5740 Medical Fees	10,044	9,920	9,920
5750 Instructional Services			
5760 Legal Fees	27,793	100,000	100,000
5770 Laboratory and Testing Fees		455	455
5780 Consultant Expense Reimbursements	12,909	26,995	26,995
5790 Other Professional Fees and Services	2,567,514	4,586,452	4,586,452
5781 Consultant Fees	274,924	636,217	636,217
5785 Student Travel			
<b>TOTAL (F)</b>	<b>3,093,650</b>	<b>5,473,989</b>	<b>5,473,989</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	1,900,163	2,008,102	2,008,102
5820 Dues	173,474	149,696	149,696
5830 Laundry, Dry Cleaning & Towel Service	10,818	4,352	4,352
5840 Subscriptions	499,784	417,047	417,047
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	15,499	3,581	3,581
5865 Employee Moving		636	636
5870 Computer Software Acquisitions	58,426	80,499	80,499
5880 Computer Software Maintenance	255,808	109,082	109,082
5890 Other Contractual Services	220,211	39,798	39,798
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review	51,941	27,194	27,194
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>3,186,124</b>	<b>2,839,987</b>	<b>2,839,987</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	771,101	438,057	438,057
5230 Telephone - Long Distance Service		150,979	150,979
5240 Telephone Installation and Maintenance	3,039	43,977	43,977

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (H)</b>	<b>774,140</b>	<b>633,013</b>	<b>633,013</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>23,092,418</b>	<b>25,347,648</b>	<b>26,077,937</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	10,443,455	10,153,114	12,132,004
STATE SUPPORT SPECIAL FUNDS	1,955,562	2,446,917	1,198,316
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	10,693,401	12,747,617	12,747,617
<b>TOTAL FUNDS</b>	<b>23,092,418</b>	<b>25,347,648</b>	<b>26,077,937</b>

**SCHEDULE C  
COMMODITIES**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies	1,540	9,131	9,131
6020 Building Construction Supplies	1,152	23,803	23,803
6030 Paints and Preservatives	1,619		
6040 Hardware, Plumbing and Electrical Supplies	69,037	49,300	49,300
6050 Custodial Supplies and Cleaning Agents	11,439	73,545	73,545
6090 Other Maintenance Materials	257,590	59,100	59,100
<b>Total (A)</b>	<b>342,377</b>	<b>214,879</b>	<b>214,879</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding	158,501	1,122,548	1,122,548
6120 Duplication and Reproduction	11,735	2,892	2,892
6130 Office Supplies and Materials	520,485	517,462	517,462
6140 Purchased Instructional Materials	12,217	122,024	122,024
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>	<b>702,938</b>	<b>1,764,926</b>	<b>1,764,926</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	55,963	44,906	44,906
6220 Lubricating Oils and Greases	3,312		
6230 Tires and Tubes	1,394		
6240 Repair and Replacement Parts			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	39,529	3,138	3,138
<b>Total (C)</b>	<b>100,198</b>	<b>48,044</b>	<b>48,044</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies	37,593	41,430	41,430
6320 Photographic and Reproduction Supplies		184	184
6330 Drugs & Chemicals - Medical & Lab Use	22,385	20,572	20,572
6390 Other Professional & Scientific Supplies		96,156	96,156
<b>Total (D)</b>	<b>59,978</b>	<b>158,342</b>	<b>158,342</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	43,743	45,112	45,112
6440 Food for Persons	169,099	245,525	245,525
6450 Feed for Animals			
6460 Seed and Plants	2,484	19,500	19,500
6470 Fertilizer and Chemicals			
6480 Food Service Expendable Equipment			
6490 Other Supplies and Materials			
6500 Merchandise for Resale		13,000	13,000
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>215,326</b>	<b>323,137</b>	<b>323,137</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,420,817</b>	<b>2,509,328</b>	<b>2,509,328</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	647,841	1,015,319	1,140,180
STATE SUPPORT SPECIAL FUNDS	121,327	244,694	119,833
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	651,649	1,249,315	1,249,315
<b>TOTAL FUNDS</b>	<b>1,420,817</b>	<b>2,509,328</b>	<b>2,509,328</b>

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

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	385,724	505,739	505,739
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)	50,753		
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)		3,817	3,817
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>436,477</b>	<b>509,556</b>	<b>509,556</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>436,477</b>	<b>509,556</b>	<b>509,556</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	199,135	88,283	99,140
STATE SUPPORT SPECIAL FUNDS	37,295	21,276	10,419
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	200,047	399,997	399,997
<b>TOTAL FUNDS</b>	<b>436,477</b>	<b>509,556</b>	<b>509,556</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.		20,127		220,583	1	220,583	220,583
<b>TOTAL (C)</b>		<b>20,127</b>		<b>220,583</b>			<b>220,583</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment		162,904		270,749	1	270,749	270,749
8260 Radio and Television Equipment		4,187		6,437	1	6,437	6,437
Other Data Processing Equipment							
<b>TOTAL (D)</b>		<b>167,091</b>		<b>277,186</b>			<b>277,186</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment		12,786					
8270 Scientific Equipment		20,602		85,681	1	85,681	85,681
8290 Other Equipment		43,158		228,662	1	228,662	228,662
8250 Data Processing Equipment							
8291 Other Equipment Over \$500				13,387	1	13,387	13,387
<b>TOTAL (F)</b>		<b>76,546</b>		<b>327,730</b>			<b>327,730</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>263,764</b>		<b>825,499</b>			<b>825,499</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		119,783		334,010			375,086
STATE SUPPORT SPECIAL FUNDS		22,433		80,497			39,421
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		121,548		410,992			410,992
<b>TOTAL FUNDS</b>		<b>263,764</b>		<b>825,499</b>			<b>825,499</b>

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

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers	1,974,178	2,192,417	2,192,417
Interest on Lease Purchases			
<b>TOTAL (D)</b>	<b>1,974,178</b>	<b>2,192,417</b>	<b>2,192,417</b>
<b>E. OTHER (66000-89999)</b>			
Other Transfers			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,974,178	2,192,417	2,192,417
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,974,178	2,192,417	2,192,417
<b>TOTAL FUNDS</b>	<b>1,974,178</b>	<b>2,192,417</b>	<b>2,192,417</b>

**NARRATIVE  
2012 BUDGET REQUEST**

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

Name of Agency

The request is designed to continue on-going programs in serving our students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; 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 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Adams-Ginyard, Jamea	Memphis, TN	JSU vs Tenn State University	248	E&G
Adams-Ginyard, Jamea	Ginyard,AL	JSU vs Alabama Football Game	220	E&G
Adams-Ginyard, Jamea	Memphis, TN	JSU vs Tenn State University	190	E&G
Adams-Ginyard, Jamea	Ginyard, AL	JSU vs Alabama Football Game	72	E&G
Ali, Kamal S.	Charolette, NC	To attend IEEE Conference	600	E&G
Ali, Kamal S.	FT.Walton, FL	To attend GNC-MAS Conference	495	E&G
Ali, Kamal S.	Dayton, OH	To attend Wright Patterson AFB Conf.	459	E&G
Ali, Kamal S.	Dayton,OH	To attend Wright Patterson AFB Conf.	427	E&G
Ali, Kamal S.	FT.Walton, FL	To attend GNC-MAS Conference	363	E&G
Ali, Kamal S.	Knoxville, TN	To attend Researchers Meeting	250	E&G
Ali, Kamal S.	Charolette, NC	To attend IEEE Conference	231	E&G
Ali, Kamal S.	Knoxville, TN	To attend Researchers Meeting	229	E&G
Ali, Kamal S.	Knoxville, TN	To attend Researchers Meeting	190	E&G
Ali, Kamal S.	Dayton, OH	To attend Wright Patterson AFB Conf.	182	E&G
Ali, Kamal S.	Charolette, NC	To attend IEEE Conference	153	E&G
Ali, Kamal S.	Knoxville, TN	To attend Researchers Meeting	125	E&G
Ali, Kamal S.	Baltimore, MD	To attend BYYA Conference	101	E&G
Ali, Kamal S.	Knoxville, TN	To attend Researchers Meeting	74	E&G
Ali, Kamal S.	Baltimore, MD	To attend BYYA Conference	37	E&G
Ali, Mohammed	Minneapolis, MN	To attend Pharmaceutical Technology	564	E&G
Ali, Mohammed	Louisville,KY	To attend ATMAE 2009 Annual Conf.	366	E&G
Ali, Mohammed	Louisville, KY	To attend ATMAE 2009 Annual Conf.	333	E&G
Ali, Mohammed	Minneapolis, MN	To attend Pharmaceutical Technology	210	E&G
American Express		Various Destination	73,631	E&G
Amini, Farshad	Jackson, MS	To attend MS Engineering Society Meeting	862	E&G
Amini, Farshad	Jackson, MS	To attend MS Engineering Society Meeting	533	E&G
Amini, Farshad	Jackson, MS	To attend MS Engineering Society Meeting	8	E&G
Anyamele, Okechukwu D.	Memphis,TN	International Acad. Of Bus. & Public Admin.	383	E&G
Anyamele, Okechukwu D.	Houston, TX	To attend Economic & Finance Conference	360	E&G
Anyamele, Okechukwu D.	Houston, TX	To attend Economic & Finance Conference	340	E&G
Anyamele, Okechukwu D.	Memphis,TN	International Acad. Of Bus. & Public Admin.	49	E&G
Aouina, Mokhtar	San Francisco, CA	To attend Joint Mathematics Conference	448	E&G
Aouina, Mokhtar	San Francisco, CA	To attend Joint Mathematics Conference	11	E&G
Assad, Jean-Claude	Chicago, IL	To attend PhD Project Conference	438	E&G
Assad, Jean-Claude	Chicago, IL	To attend PhD Project Conference	342	E&G
Aworuwa, Olorundare E.	Atlanta, GA	To attend Accrediting Committee Meeting	611	E&G
Aworuwa, Olorundare E.	Atlanta, GA	To attend Accrediting Committee Meeting	443	E&G
Aworuwa, Olorundare E.	Atlanta, GA	To attend 2010 ASJMC Conference	377	E&G
Aworuwa, Olorundare E.	Chicago, IL	To attend Accrediting Council Meeting	135	E&G
Aworuwa, Olorundare E.	Chicago,IL	To attend Accrediting Council Meeting	76	E&G
Azevedo, Mario Joaquim.	Jackson, MS	To attend MS. Health Assoc. SACS-COC Confere	619	E&G
Azevedo, Mario Joaquim.	Atlanta, GA	To attend SACS-COC Annual Meeting	486	E&G
Azevedo, Mario Joaquim.	Atlanta, GA	To attend SACS-COC Annual Meeting	345	E&G
Bailey, Virginia S.	Baltimore, MD	To attend Black Engineer Awards	160	E&G
Bailey, Virginia S.	Baltimore, MD	To attend Black Engineer Awards	15	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barbour, Taneill E..	New Orleans, LA	To attend Professional Development	376	E&G
Barbour, Taneill E..	New Orleans, LA	To attend Professional Development	222	E&G
Bates, Evola C.	Memphis, TN	To attend JSU vs Tenn State Football	610	E&G
Berhe, Filmon	Charolette, NC	To attend IEEE Conference	600	E&G
Berhe, Filmon	Charolette, NC	To attend IEEE Conference	430	E&G
Berhe, Filmon	Charolette, NC	To attend IEEE Conference	100	E&G
Bhuiyan, Azad R..	Phildelphia, PA	To attend 2009 APHA Conference	714	E&G
Bishop, Darcie	San Deigo, CA	To attend NASM Conference	1,172	E&G
Bishop, Darcie	San Deigo, CA	To attend NASM Conference	734	E&G
Blair, William D.	San Antonio, TX	Frontiers in Education Conference	799	E&G
Blair, William D.	San Antonio, TX	Frontiers in Education Conference	350	E&G
Booker, Quinton	New York, NY	To attend Annual AAA Meeting	735	E&G
Booker, Quinton	New York, NY	To attend Annual AAA Meeting	524	E&G
Booker, Quinton	Albuquerque, NM	To attend Annual Accounting Conference	448	E&G
Booker, Quinton	Chicago, IL	To attend 2010 NAAS Conference	411	E&G
Booker, Quinton	Albuquerque, NM	To attend Annual Accounting Conference	400	E&G
Booker, Quinton	Chicago, IL	To attend 2010 NAAS Conference	370	E&G
Booker, Quinton	Washingo, DC	To attend 2010 AACSB Conference	304	E&G
Booker, Quinton	Baltimore, MA	To attend ACSB Conference	286	E&G
Booker, Quinton	Baltimore, MA	To attend ACSB Conference	286	E&G
Booker, Quinton	New York, NY	To attend Annual AAA Meeting	206	E&G
Boothe, Leonard	Washingo, DC	To attend 2010 AACSB Conference	364	E&G
Boothe, Leonard	Tampa, FL	To attend a Colloboration AFB Meeting	264	E&G
Boothe, Leonard	Tampa, FL	To attend a Colloboration AFB Meeting	234	E&G
Boothe, Leonard	Tampa, FL	To attend a Colloboration AFB Meeting	212	E&G
Boothe, Leonard	Memphis, TN	To attend a AFROTC Recruitment	138	E&G
Boothe, Leonard	Tampa, FL	To attend a Colloboration AFB Meeting	84	E&G
Bradford, Chastidy N..	Baltimore, MD	To attend BEYA Conference	184	E&G
Brooks, Jean E..	San Antonio, TX	To attend CSWE Conference	957	E&G
Brown, David	Phildelphia, PA	SOPHE Annual Meeting	1,224	E&G
Brown, David	Phildelphia, PA	SOPHE Annual Meeting	304	E&G
Buck, Jessica L..	Louisville, KY	ATMAE Conference	446	E&G
Buck, Jessica L..	Louisville, KY	ATMAE Conference	328	E&G
Buck, Jessica L..	Louisville, KY	ATMAE Conference	17	E&G
Burton, Otha	Arlington, VA	To attend ACSP Conference	318	E&G
Burton, Otha	Arlington, VA	To attend ACSP Conference	187	E&G
Cannon, Carol Lanett.	New Orleans, LA	To attend Professional Development	406	E&G
Carraway, Charles W.	Pittsburg, PA	To attend NASAD	712	E&G
Carraway, Charles W.	Pittsburg, PA	To attend NASAD	33	E&G
Chatman, Stephanie I..	Chattanooga, TN	To attend SACRAO	76	E&G
Chatman, Stephanie I..	Chattanooga, TN	To attend SACRAO	58	E&G
Chestang, Leon W.	San Antonio, TX	To attend CSWE-APM Conference	822	E&G
Chestang, Leon W.	San Antonio, TX	To attend CSWE-APM Conference	701	E&G
Choudhury, Khashruzzaman	Louisville, KY	Southeastern Public Policy Conference	750	E&G
Choudhury, Khashruzzaman	Louisville, KY	Southeastern Public Policy Conference	180	E&G
Cline Tours Inc	Cline Tours		300	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Coleman, Mary Delorse.	Atlanta,GA	To attend SACA-COC Conference	270	E&G
Coleman, Mary Delorse.	Atlanta,GA	To attend SACA-COC Conference	184	E&G
Collins, Keith R..	Memphis, TN	JSU vs Tenn State University	569	E&G
Collins, Keith R..	Huntsville, AK	JSU vs Alabama A&M	194	E&G
Crear, Robert	Baltimore, MD	To attend BEYA Conference	138	E&G
Crockett, Emmett J.	Atlanta, GA	To attend Regional Mobility Conference	1,330	E&G
Crockett, Emmett J.	Atlanta, GA	To attend Regional Mobility Conference	179	E&G
Crockett, Emmett J.	Atlanta, GA	To attend Regional Mobility Conference	22	E&G
Curry, Mercidee	St.Louis, MO	To attend SIFE Conference	380	E&G
Curry, Mercidee	St.Louis, MO	To attend SIFE Conference	92	E&G
Das, Himangshu S..	Austin, TX	To Present at Engineering Confernce	487	E&G
Das, Himangshu S..	Austin, TX	To Present at Engineering Confernce	368	E&G
Das, Himangshu S..	Austin, TX	To Present at Engineering Confernce	233	E&G
Das, Himangshu S..	Austin, TX	To Present at Engineering Confernce	233	E&G
Das, Himangshu S..	Austin, TX	To Present at Engineering Confernce	169	E&G
Das, Himangshu S..	Austin, TX	To Present at Engineering Confernce	158	E&G
Dean, Anthony	Memphis, TN	JSU vs Tenn State University (Football)	509	E&G
Dean, Anthony	Memphis, TN	JSU vs Tenn State University (Football)	248	E&G
Dean, Anthony	Memphis, TN	JSU vs Tenn State University (Football)	220	E&G
Dean, Anthony	Memphis, TN	JSU vs Tenn State University (Football)	188	E&G
Dodor, Koffi	New York, NY	To attend AAA 2009 Annual Conference	737	E&G
Dodor, Koffi	New York, NY	To attend AAA 2009 Annual Conference	294	E&G
Dodor, Koffi	New Orleans, LA	To present at AAA 2009 Conference	208	E&G
Dodor, Koffi	New Orleans, LA	To present at AAA 2009 Conference	46	E&G
Eldek, Abdelnasser	Dayton, Ohio	To attend workshopWright Patterson AFB	424	E&G
Eldek, Abdelnasser	Dayton, Ohio	To attend workshopWright Patterson AFB	394	E&G
Eldek, Abdelnasser	Dayton, Ohio	To attend workshopWright Patterson AFB	39	E&G
Galbreath, Loretta J.	Springfield, VA	Mixing Jazz 2009 Education Conference	634	E&G
Galbreath, Loretta J.	Washington, DC	To attend NASM Conference	470	E&G
Galbreath, Loretta J.	Springfield, VA	Mixing Jazz 2009 Education Conference	417	E&G
Galbreath, Loretta J.	Springfield, VA	Mixing Jazz 2009 Education Conference	192	E&G
Glover, Glenda B.	Baltimore, MD	To attend AACSB Conference	658	E&G
Glover, Glenda B.	Baltimore, MD	To attend AACSB Conference	646	E&G
Glover, Glenda B.	Baltimore, MD	To attend AACSB Conference	386	E&G
Glover, Glenda B.	Baltimore, MD	To attend AACSB Conference	242	E&G
Glover, Glenda B.	Baltimore, MD	To attend AACSB Conference	229	E&G
Glover, Glenda B.	Baltimore, MD	To attend AACSB Conference	91	E&G
Glover, Glenda B.	Baltimore, MD	To attend AACSB Conference	53	E&G
Gobar, Angela M..	Tallahatchie, FL	To attend AACSB Conference	424	E&G
Gobar, Angela M..	Tallahatchie, FL	To attend AACSB Conference	22	E&G
Goodwin, Wayne J..	Daytonia Beach,	To attend 2009 SAPPA Conference	1,023	E&G
Goodwin, Wayne J..	Daytonia Beach, FL	To attend 2009 SAPPA Conference	441	E&G
Goodwin, Wayne J..	Daytonia Beach, FL	To attend 2009 SAPPA Conference	113	E&G
Graves, Bettye R..	Chattanooga, TN	To attend MBUD 2009 Conference	538	E&G
Graves, Bettye R..	Chattanooga, TN	To attend MBUD 2009 Conference	331	E&G
Graves, Bettye R..	Chattanooga, TN	To attend MBUD 2009 Conference	256	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Graves, Bettye R..	Chattanooga,TN	To attend MBUD 2009 Conference	231	E&G
Gupta, Rameshwar D.	Rochester, NY	To attend Annual AAA Conference	791	E&G
Gupta, Rameshwar D.	Rochester, NY	To attend Annual AAA Conference	269	E&G
Haile, Tesfa	Washington, DC	To attend NFS Regional Grants	320	E&G
Haile, Tesfa	Washington, DC	To attend NFS Regional Grants	160	E&G
Hardy, Mark G..	Tampa, FL	To attend a Meeting MacDill /AFB	868	E&G
Hardy, Mark G..	11/30-12/3/09	To attend 2009 AMIE Retreat	477	E&G
Hardy, Mark G..	Washington, DC	To attend 2009 AMIE Retreat	371	E&G
Hardy, Mark G..	Tampa, FL	To attend a Meeting MacDill /AFB	364	E&G
Hardy, Mark G..	Baltimore, MD	To attend 2010 BEYA Conference	184	E&G
Hardy, Mark G..	Tampa, FL	To attend a Meeting MacDill /AFB	94	E&G
Hardy, Mark G..	Tampa, FL	To attend a Meeting MacDill /AFB	52	E&G
Hardy, Mark G..	Tampa, FL	To attend a Meeting MacDill /AFB	28	E&G
Hardy, Mark G..	Baltimore, MD	To attend 2010 BEYA Conference	15	E&G
Hart, Latoya M..	Baton Rouge, LA	To Present at the Annual Educ. Meeting	357	E&G
Hart, Latoya M..	Baton Rouge, LA	To Present at the Annual Educ. Meeting	199	E&G
Hill, Cecil L..	New York, NY	To attend Annuan AAA Conference	611	E&G
Hill, Cecil L..	New York, NY	To attend Annuan AAA Conference	208	E&G
Hilliard, Kimberly D..	Columbia, SC	To attend Community Dev. Conference	329	E&G
Hilliard, Kimberly D..	Shreport,LA	To attend Community Dev. Conference	242	E&G
Hilliard, Kimberly D..	New Orleans, LA	To attend Inaugeral Network Comm. Dev.	238	E&G
Hilliard, Kimberly D..	New Orleans, LA	To attend Inaugeral Network Comm. Dev.	228	E&G
Hilliard, Kimberly D..	Columbia, SC	To attend Community Dev. Conference	220	E&G
Hilliard, Kimberly D..	Shreport, LA	To attend Community Dev. Conference	41	E&G
Hilliard, Kimberly D..	Columbia, SC	To attend Community Dev. Conference	20	E&G
Humphrey, Jacqueline L..	Long Beach, CA	To attend Community Dev. Conference	184	E&G
Humphrey, Jacqueline L..	Long Beach, CA	To attend BEYA Conference	75	E&G
Humphrey, Jacqueline L..	Long Beach, CA	To attend Community Dev. Conference	17	E&G
Jernigan, Patricia Ann.	Knoxville, TN	To attend NAFSA Conference	807	E&G
Jernigan, Patricia Ann.	Knoxville, TN	To attend NAFSA Conference	37	E&G
Johnson, Barbara A. H..	Chicago, IL	To attend UPHA Certification Review	541	E&G
Johnson, Barbara A. H..	Chicago, IL	To attend UPHA Certification Review	418	E&G
Johnson, Lisa R.	Birmingham, AL	Recruitment	199	E&G
Jordan, Lashanda W..	Huntsville, AL	Technical Business Symposium	368	E&G
Jordan, Lashanda W..	Ridgeland, MS	Technical Business Symposium	123	E&G
Kang, Haijun	Louville, KT	Presentation at AECT Conference	359	E&G
Kang, Haijun	Louville, KT	Presentation AECT Conference	135	E&G
Kelly, Tangelia T..	Little Rock, AR	Undergraduate Recruitment	433	E&G
Kelly, Tangelia T..	Memphis, TN	Undergraduate Recruitment	374	E&G
Kelly, Tangelia T..	Memphis, TN	Undergraduate Recruitment	253	E&G
Kidd, Tyrone	Memphis, TN	JSU vs Tenn. State University	662	E&G
Kim, Jungbu	Washington, DC	To attend NASPPA Conference	555	E&G
Kim, Jungbu	Washington, DC	To attend NASPPA Conference	337	E&G
Kumar, Mukesh	Arlington, VA	Presentation at ACSP Conference	812	E&G
Kumar, Mukesh	Arlington, VA	Presentation at ACSP Conference	300	E&G
Lattimore, Kelvin W..	Memphis, TN	Undergraduate Recruitment	1,293	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

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Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Laubengayer, Karen	Portland, OR	College Mission Society Nat'l Conference	393	E&G
Laubengayer, Karen	Portland, OR	College Mission Society Nat'l Conference	240	E&G
Lewis Hale, Phyllis A.	Portland, OR	College Mission Society Nat'l Conference	393	E&G
Lewis Hale, Phyllis A.	Portland, OR	College Mission Society Nat'l Conference	290	E&G
Li, Lin	West Palm Beach, FL	GEO Florida Conference	770	E&G
Li, Lin	West Palm Beach, FL	GEO Florida Conference	509	E&G
Li, Lin	West Palm Beach, FL	GEO Florida Conference	235	E&G
Li, Yadong	Baltimore, MA	To attend BEYA Conference	292	E&G
Li, Yadong	Baltimore, MA	To attend BEYA Conference	172	E&G
Li, Yadong	Baltimore, MA	To attend BEYA Conference	124	E&G
Liang, Xuejun	Las Vegas, NV	To attend ABET Conference	669	E&G
Liang, Xuejun	Las Vegas, NV	To attend ABET Conference	416	E&G
Liang, Xuejun	Las Vegas, NV	To attend ABET Conference	20	E&G
Liu, Chiapin Robin.	San Francisco,CA	To attend CAINE 2009 Conference	935	E&G
Liu, Chiapin Robin.	San Francisco, CA	To attend CAINE 2009 Conference	420	E&G
Maddirala, James S.	Atlanta, GA	To attend Southern Assoc.of Colleges	704	E&G
Maddirala, James S.	Chicago,IL	To attend TANA Conference	369	E&G
Maddirala, James S.	Atlanta, GA	To attend Southern Assoc.of Colleges	22	E&G
Maddirala, James S.	Chicago,IL	To attend TANA Conference	22	E&G
Manzoul, Mahmoud A.	Las Vegas, NV	To attend 2010 ABET Symposium	508	E&G
Manzoul, Mahmoud A.	Dayton, OH	To attend workshopWright Patterson AFB	423	E&G
Manzoul, Mahmoud A.	Dayton, OH	To attend workshopWright Patterson AFB	385	E&G
Mason, Ronald	Washington, DC	To attend NAFEO Conference	129	E&G
Mason, Ronald	Birmingham, AL	To attend SWAC Spring Meeting	82	E&G
Mason, Ronald	Houston, TX	SEA Board Meeting	82	E&G
Mason, Ronald	New York, NY	To attend CAE Meeting	82	E&G
Mason, Ronald	New York, NY	To attend CAE Meeting	82	E&G
Mason, Ronald	Hilton Head, SC	NAEFO President	76	E&G
Mason, Ronald	Birmingham, AL	To attend SWAC Spring Meeting	70	E&G
Mason, Ronald	Detroit, MI	Meeting w/Skillman Found. Barthwell	70	E&G
Mason, Ronald	Washington, DC	Meeting with Att. General & Others	41	E&G
Mason, Ronald	Houston, TX	SEA Board Meeting	41	E&G
Mason, Ronald	Atlanta, GA	To attend SACS-COC Annual Meeting	35	E&G
McClain, Vershun L..	Portsmouth,VA	To attend Annual Business Comm. Conference	396	E&G
McClain, Vershun L..	Portsmouth,VA	To attend Annual Business Comm. Conference	249	E&G
McWilliams, Donald	Dallas, TX	To attend NBA Student Conference	345	E&G
Meghanathan, Natarajan	San Francisco, CA	To attend Sensor Network Application Conf.	381	E&G
Meghanathan, Natarajan	San Francisco, CA	To attend Sensor Network Application Conf.	22	E&G
Moncure, Andrew L.	Baltimore, MD	To attend BEYA Conference	695	E&G
Moncure, Andrew L.	Baltimore, MD	To attend BEYA Conference	599	E&G
Moncure, Andrew L.	Baltimore, MD	To attend BEYA Conference	162	E&G
Moncure, Andrew L.	Baltimore,MD	To attend BEYA Conference	25	E&G
Moore, Aundra L..	Washington, DC	To attend 2010 AACSB Conference	84	E&G
Mumford, Jimmy	Pittsburg, PA	To attend NASAD Conference	715	E&G
Mumford, Jimmy	Pittsburg, PA	To attend NASAD Conference	388	E&G
Mumford, Jimmy	Pittsburg, PA	To attend NASAD Conference	267	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
O'Banner-Jackson, Marie	Jackson/Birmingham, AL	To attend SWAC 2009 Conference	300	E&G
O'Banner-Jackson, Marie	Jackson/Birmingham, AL	To attend SWAC 2009 Conference	196	E&G
Obiedat, Mohammad S.	San Francisco,CA	To attend Oracle Openworld Conference	2,202	E&G
Obiedat, Mohammad S.	San Francisco,CA	To attend Oracle Openworld Conference	23	E&G
Odunsi, Bennett A.	Washington, DC	To attend NASPPA Conference	832	E&G
Odunsi, Bennett A.	Washington, DC	To attend NASPPA Conference	322	E&G
Olszewski, Christopher S..	New Orleans, LA	To Chair Fate Conference	900	E&G
Olszewski, Christopher S..	Chicago, IL	To attend CAA Conference	815	E&G
Olszewski, Christopher S..	New Orleans, LA	To Chair Fate Conference	524	E&G
Olszewski, Christopher S..	New Orleans, LA	To Chair Fate Conference	463	E&G
Olszewski, Christopher S..	Los Angeles, CA	To Present at CAA Conference	310	E&G
Olszewski, Christopher S..	Los Angeles, CA	To Present at CAA Conference	267	E&G
Olszewski, Christopher S..	New Orleans, LA	To Chair Fate Conference	105	E&G
Olszewski, Christopher S..	Los Angeles, CA	To Present at CAA Conference	13	E&G
Peterson, Wesley L..	Memphis, TN	JSU va Tennessee State University	475	E&G
Peterson, Wesley L..	Memphis, TN	JSU va Tennessee State University	248	E&G
Piletz, Mei-Chi Chen.	Los Angeles, CA	To Facilitate MOU Conference	759	E&G
Piletz, Mei-Chi Chen.	Los Angeles, CA	To Facilitate MOU Conference	123	E&G
Posey, Della R..	Atlanta, GA	To attend Annual SACS Meeting	796	E&G
Posey, Della R..	Atlanta, GA	To attend College Board HBCU Conference	557	E&G
Posey, Della R..	Atlanta, GA	To attend Annual SACS Meeting	314	E&G
Posey, Della R..	Birmingham, AL	To attend SACA Substantive Change Conf.	298	E&G
Posey, Della R..	Birmingham, AL	To attend SACA Substantive Change Conf.	217	E&G
Posey, Della R..	Atlanta, GA	SACS Off-Site Review	138	E&G
Posey, Della R..	Atlanta, GA	SACS Off-Site Review	28	E&G
Posey, Della R..	Atlanta, GA	To attend Annual SACS Meeting	22	E&G
Prater, Gwendolyn S.	San Antonio, TX	Social Work Annual Conference	732	E&G
Prater, Gwendolyn S.	San Antonio, TX	Social Work Annual Conference	174	E&G
Presley, Ethel R.	Dallas, TX	Minority Institution Tech. Conference	618	E&G
Presley, Ethel R.	Dallas, TX	Minority Institution Tech. Conference	23	E&G
Pritchard, Latoya	Baltimore, MD	To attend BEYE Conference	135	E&G
Pritchard, Latoya	Baltimore, MD	To attend BEYE Conference	49	E&G
Quinn, Edwin H..	New York, NY	To attend Student Conference	200	E&G
Radford, Nola T..	New York, NY	To attend Student Conference	264	E&G
Radford, Nola T..	New York, NY	To attend CEU Conference	239	E&G
Range, Aundria D.	Grambling, LA	Undergraduate Recruitment	41	E&G
Robinson-Gardner, Dorris	Washington, DC	To attend AHBGS and CSGS Conference	1,882	E&G
Robinson-Gardner, Dorris	Washington, DC	To attend AHBGS and CSGS Conference	991	E&G
Robinson-Gardner, Dorris	Washington, DC	To attend AHBGS and CSGS Conference	967	E&G
Robinson-Gardner, Dorris	Savannah, GA	To attend CHBGA & CSGBS Conference	595	E&G
Robinson-Gardner, Dorris	Washington, DC	To attend AHBGS and CSGS Conference	439	E&G
Robinson-Gardner, Dorris	Memphis, TN	To attend AGEM Site Visit	392	E&G
Robinson-Gardner, Dorris	Memphis, TN	To attend AGEM Site Visit	259	E&G
Rush, Linda F..	Memphis, TN	To attend Tiger Brunch	376	E&G
Rush, Linda F..	Huntsville, AL	JSU vs Alabama	353	E&G
Rush, Linda F..	Memphis, TN	To attend Tiger Brunch	231	E&G



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Russell, Richard L.	New York, NY	American Accounting Association Conference	767	E&G
Russell, Richard L.	New York, NY	American Accounting Association Conference	424	E&G
Salinas Monroy, Sergio Alfonso	Charolette, NC	To Participate in IEEE Conference	160	E&G
Shahbazi, Mohammad	Philidelphia, PA	To attend APHA Conference	1,003	E&G
Shahbazi, Mohammad	Philidelphia, PA	To attend APHA Conference	783	E&G
Shahbazi, Mohammad	Philidelphia, PA	To attend APHA Conference	722	E&G
Shahbazi, Mohammad	Philidelphia, PA	To attend APHA Conference	436	E&G
Sharpe, Mary Abigail.	Atlanta, GA	To attend Annual SACs Meeting	460	E&G
Sharpe, Mary Abigail.	Atlanta, GA	To attend Annual SACs Meeting	295	E&G
Sharpe, Mary Abigail.	Birmingham, AL	SACS Accreditation	187	E&G
Shih, Huiyu	Baltimore, MD	To attend Annual BEYA Conference	138	E&G
Sims, Kathy	Knoxville,TN	To attend NAFSA Region 7 Conference	480	E&G
Sims, Kathy	Knoxville,TN	To attend NAFSA Region 7 Conference	472	E&G
Sims, Kathy	Knoxville,TN	To attend NAFSA Region 7 Conference	204	E&G
Sims, Kathy	Knoxville,TN	To attend NAFSA Region 7 Conference	50	E&G
Smith, Latoysa	Memphis,TN	To attend Tiger Brunch	374	E&G
Smith, Latoysa	Memphis,TN	To attend Tiger Brunch	253	E&G
Smith-Fridge, Sunny	New Orleans, LA	To Present at ASHA Conference	5	E&G
Speights, Marisha L..	New Orleans, LA	To Present at ASHA Conference	299	E&G
Speights, Marisha L..	Baltimore, MA	To attend 2010 BEYA Conference	220	E&G
Stewart, Evette J.	Baltimore, MA	To attend 2010 BEYA Conference	184	E&G
Stewart, Evette J.	Atlanta, GA	To attend 2010 BEYA Conference	15	E&G
Stovall, Troy A.	Atlanta, GA	To attend SACA Reaffirmation	46	E&G
Sutton, Betty D..	New Orleans, LA	To attend ASHA Conference	435	E&G
Sutton, Regina G..	Savannah,GA	To Present at Continuing Educ. Conference	682	E&G
Taylor, Dowell T.	Springfield, VA	To attend Mixing Jazz Conference	495	E&G
Thomas, Brian A.	Memphis, TN	Undergraduate Recruitment	124	E&G
Thomas, Brian A.	Memphis, TN	Undergraduate Recruitment	107	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	609	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	521	E&G
Thomas, Russell	Springfield,VA	To attend Mixing Jazz Conference	493	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	434	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	390	E&G
Thomas, Russell	Springfield,VA	To attend Mixing Jazz Conference	364	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	340	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	333	E&G
Thomas, Russell	New Orleans, LA	Undergraduate Recruitment	321	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	302	E&G
Thomas, Russell	Springfield, VA	To attend Mixing Jazz Conference	255	E&G
Thomas, Russell	Springfield,VA	To attend Mixing Jazz Conference	227	E&G
Ware, David N..	Springfield, VA	To attend Mixing Jazz Conference	656	E&G
Washington, George C.	Chicago, IL	To attend NAMME Symposium	574	E&G
Washington, George C.	Chicago, IL	To attend NAMME Symposium	22	E&G
Wesley, Joan M..	Nashville, TN	To attend National Presentation	418	E&G
Wesley, Joan M..	Nashville,TN	To attend National Presentation	276	E&G
Wesley, Joan M..	New Orleans, LA	To Present at PBCA 2010 Conference	222	E&G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Wesley, Joan M..	New, Orleans, LA	To Present at PBCA 2010 Conference	100	E&G
Whaley, Arthur	Orlando, FL	To attend COA Conference	418	E&G
Whaley, Arthur	Orlando, FL	To attend COA Conference	217	E&G
Whalin, Robert W.	Baltimore, MD	To attend BEYA Conference	966	E&G
Whalin, Robert W.	Montgomery, AL	To attend College Board HBCU Conference	84	E&G
White, Mary M..	Chicago,IL	To attend Annual Business Comm. Conference	836	E&G
White, Mary M..	San,Antonio, TX	To attend GSC Conference	368	E&G
White, Mary M..	Chicago,IL	To attend Annual Business Comm. Conference	345	E&G
White, Mary M..	San,Antonio, TX	To attend 35th Annual Business Conference	278	E&G
White, Mary M..	San Antonio, TX	To attend 35th Annual Business Conference	193	E&G
White, Mary M..	San,Antonio, TX	To attend GSC Conference	184	E&G
Yoon, Eunkyung	Atlanta, GA	Undergraduate Recruitment	781	E&G
Yoon, Eunkyung	Atlanta, GA	Undergraduate Recruitment	227	E&G
Yuan, Pao-Chiang	Louisville, KY	To attend ATMAE Conference	431	E&G
Yuan, Pao-Chiang	Louisville, KY	To attend ATMAE Conference	357	E&G
Yuan, Pao-Chiang	Memphis,TN	Undergraduate Recruitment	244	E&G
Yuan, Pao-Chiang	Memphis, TN	Undergraduate Recruitment	192	E&G
Zubkowski, Jeffrey	Washington, DC	To attend AHBGS and CSGS Conference	1,397	E&G
<b>Total Out of State Travel Cost</b>			<b>\$194,676</b>	

**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
Bruno, Sean M.. / Auditing <i>Comp. Rate: 9000 per engagement</i>		9,000	113,950	113,950	E&G
Institutions of Higher Learning / Auditing <i>Comp. Rate: 26500 per contract</i>		183,676			E&G
Office of the State Auditor / Auditing <i>Comp. Rate: 2500 pr contract</i>		7,410			E&G
Watkins Ludlam Winter & Stennis P A / Auditing <i>Comp. Rate: 380 per contract</i>		380			E&G
<b>TOTAL 5730 Auditing Fees</b>		<b>200,466</b>	<b>113,950</b>	<b>113,950</b>	
5740 Medical Fees					
Moore Medical / Medical <i>Comp. Rate: 200 per order</i>		3,599	9,920	9,920	E&G
Morris & Dickson Company / Medical <i>Comp. Rate: 150 per order</i>		4,372			E&G
Stericycle Inc / Medical <i>Comp. Rate: 2073 per contract</i>		2,073			E&G
<b>TOTAL 5740 Medical Fees</b>		<b>10,044</b>	<b>9,920</b>	<b>9,920</b>	
5750 Instructional Services					
<b>TOTAL 5750 Instructional Services</b>					
5760 Legal Fees					
Institutions of Higher Learning / Legal <i>Comp. Rate: 27793 per contract</i>		27,793	100,000	100,000	E&G
<b>TOTAL 5760 Legal Fees</b>		<b>27,793</b>	<b>100,000</b>	<b>100,000</b>	
5770 Laboratory and Testiing Fees					
XXX NEW <i>Comp. Rate:</i>			455	455	
<b>TOTAL 5770 Laboratory and Testiing Fees</b>			<b>455</b>	<b>455</b>	
5780 Consultant Expense Reimbursements					
American Express / Consultant Expense <i>Comp. Rate: 7085 per contract</i>		7,085	26,995	26,995	E&G
Crozier, Rhoymia Hope. / Consultant Expense <i>Comp. Rate: 520 per engagement</i>		520			E&G
FEDEX / Consultant Expense <i>Comp. Rate: 50 per contract</i>		104			E&G
Institutions of Higher Learning / Consultant Expense <i>Comp. Rate: 1002 per contract</i>		1,002			E&G
Marriott Jackson / Consultant Expense <i>Comp. Rate: 1000 per contract</i>		1,000			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
National Library Bindery / Consultant Expense <i>Comp. Rate: 1808 per contract</i>		1,808			E&G
Pratt, Robert A.. / Consultant Expense <i>Comp. Rate: 50 per engagement</i>		50			E&G
Quinn, Edwin H.. / Consultant Expense <i>Comp. Rate: 388 per engagement</i>		388			E&G
SunGard Higher Education / Consultant Expense <i>Comp. Rate: 952 per contract</i>		952			E&G
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<u><u>12,909</u></u>	<u><u>26,995</u></u>	<u><u>26,995</u></u>	
<b>5790 Other Professional Fees and Services</b>					
About Time PC & Electronics / Professional <i>Comp. Rate: 3560 per contract</i>		3,560	4,586,452	4,586,452	E&G
ACS / Professional <i>Comp. Rate: 11817 per engagement</i>		53,576			E&G
Adams Installers, LLC / Professional <i>Comp. Rate: 4700 per contract</i>		4,700			E&G
ADT Security Services Inc. / Professional <i>Comp. Rate: 114 per contract</i>		448			E&G
Agilent Technologies / Professional <i>Comp. Rate: 6770 per contract</i>		6,770			E&G
American Accounting Association / Professional <i>Comp. Rate: 51 per contract</i>		51			E&G
American Express / Professional <i>Comp. Rate: 39 per contract</i>		456			E&G
Apple Computers / Professional <i>Comp. Rate: 2804 per contract</i>		2,804			E&G
BHATE Geosciences Corporation / Professional <i>Comp. Rate: 1085 per contract</i>		1,085			E&G
Bias Studios / Professional <i>Comp. Rate: 4875 per engagement</i>		15,250			E&G
Bill Gxardina / Professional <i>Comp. Rate: 500 per contract</i>		500			E&G
Bottrell Insurance Agency / Professional <i>Comp. Rate: 100 per contract</i>		100			E&G
Bud Milner and Company / Professional <i>Comp. Rate: 4529 per contract</i>		4,529			E&G
Budget Sign / Professional <i>Comp. Rate: 540 per contract</i>		540			E&G
Budget Signs Inc / Professional <i>Comp. Rate: 1970 per contract</i>		1,970			E&G
Bufford Plumbing / Professional <i>Comp. Rate: 2100 per contract</i>		2,100			E&G
Burke Handling Systems / Professional <i>Comp. Rate: 1280 per contract</i>		1,280			E&G
Business Communications, Inc / Professional <i>Comp. Rate: 160 per contract</i>		378			E&G
C & B Enterprises Inc / Professional <i>Comp. Rate: 33000 per contract</i>		107,847			E&G
Capital Glass Co. Inc. / Professional <i>Comp. Rate: 839 per contract</i>		839			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Capitol Hardware Company / Professional <i>Comp. Rate: 540 per contract</i>		540			E&G
CBORD Group, Inc. / Professional <i>Comp. Rate: 1190 per contract</i>		1,195			E&G
CBS Interactive Inc. / Professional <i>Comp. Rate: 2750 per contract</i>		2,750			E&G
Central Mississippi Library Council / Professional <i>Comp. Rate: 15 per contract</i>		15			E&G
Circle Design Studio / Professional <i>Comp. Rate: 4700 per engagement</i>		4,700			E&G
CITY AND SUBURBAN DELIVERY SYSTEMS / Professional <i>Comp. Rate: 347 per contract</i>		347			E&G
City of Jackson / Professional <i>Comp. Rate: 273 per contract</i>		273			E&G
Clear Channel Broadcasting / Professional <i>Comp. Rate: 400 per contract</i>		1,000			E&G
Collegiate Admissions & Retention S / Professional <i>Comp. Rate: 22000 per contract</i>		139,005			E&G
Conserve / Professional <i>Comp. Rate: 233 per engagement</i>		233			E&G
CSI Software / Professional <i>Comp. Rate: 680 per contract</i>		680			E&G
Daniels, Bobbie W.. / Professional <i>Comp. Rate: 400 per contract</i>		400			E&G
Disc Makers / Professional <i>Comp. Rate: 1425 per contract</i>		4,856			E&G
Donaldson Construction Incorporated / Professional <i>Comp. Rate: 28600 per contract</i>		53,550			E&G
Dongieux's / Professional <i>Comp. Rate: 1190 per contract</i>		1,190			E&G
Dowell Taylor / Professional <i>Comp. Rate: 1800 per engagement</i>		1,800			E&G
ELE International / Professional <i>Comp. Rate: 2400 per contract</i>		2,400			E&G
Emory University / Professional <i>Comp. Rate: 20 per contract</i>		20			E&G
Enterprise Recovery Systems, Inc. / Professional <i>Comp. Rate: 65 per contract</i>		65			E&G
Environmental Management Plus, Inc. / Professional <i>Comp. Rate: 3500 per contract</i>		26,900			E&G
Equinox Services / Professional <i>Comp. Rate: 250 per contract</i>		250			E&G
Express Personnel Services / Professional <i>Comp. Rate: 474 per engagement</i>		8,502			E&G
Flowers & Frames By Will / Professional <i>Comp. Rate: 135 per contract</i>		135			E&G
Foil Wyatt, Architects & Planners / Professional <i>Comp. Rate: 303 per contract</i>		303			E&G
Forrest M. Gordon / Professional <i>Comp. Rate: 2000 per contract</i>		2,000			E&G
George L Faust / Professional <i>Comp. Rate: 5882 per engagement</i>		17,646			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
GES Exposition Services / Professional <i>Comp. Rate: 773 per engagement</i>		1,545			E&G
Green Oak Garden Center LLC / Professional <i>Comp. Rate: 11219 per contract</i>		11,219			E&G
Hall's Metal Craft / Professional <i>Comp. Rate: 24925 per contract</i>		49,850			E&G
Hampton Inn / Professional <i>Comp. Rate: 1794 per contract</i>		1,794			E&G
Hatten Technology / Professional <i>Comp. Rate: 2500 per contract</i>		2,500			E&G
Hermetic Rush Services / Professional <i>Comp. Rate: 2900 per contract</i>		4,948			E&G
Information Transport Solution / Professional <i>Comp. Rate: 380 per contract</i>		380			E&G
InspiraGen Institute, Inc. / Professional <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
Institutions of Higher Learning / Professional <i>Comp. Rate: 20275 per contract</i>		40,549			E&G
Jackson Business Systems Inc / Professional <i>Comp. Rate: 455 per contract</i>		455			E&G
Jackson Medical Mall Foundation / Professional <i>Comp. Rate: 282 per contract</i>		282			E&G
James Self Inc. dba JSI / Professional <i>Comp. Rate: 983 per contract</i>		983			E&G
Jay D. Johnson / Professional <i>Comp. Rate: 250 per contract</i>		250			E&G
Kelso's Upholstery / Professional <i>Comp. Rate: 1490 per contract</i>		1,490			E&G
Kroll Laboratory Specialists, Inc. / Professional <i>Comp. Rate: 325 per contract</i>		325			E&G
Laura H Mathews / Professional <i>Comp. Rate: 3410 per contract</i>		3,410			E&G
Lippincott Williams & Wilkins / Professional <i>Comp. Rate: 55 per contract</i>		55			E&G
Loomis, Fargo & CO / Professional <i>Comp. Rate: 880 per contract</i>		6,960			E&G
Louis K. Connart Jr. / Professional <i>Comp. Rate: 4000 per contract</i>		4,000			E&G
Love Irrigation / Professional <i>Comp. Rate: 3000 per contract</i>		30,203			E&G
M & P Construction Inc. / Professional <i>Comp. Rate: 4112 per contract</i>		4,112			E&G
MAGPPA / Professional <i>Comp. Rate: 75 per contract</i>		75			E&G
Maintenance Services / Professional <i>Comp. Rate: 3500 per contract</i>		40,575			E&G
Maptech, Inc. / Professional <i>Comp. Rate: 7120 per contract</i>		7,120			E&G
Marriott Jackson / Professional <i>Comp. Rate: 332 per engagement</i>		664			E&G
Massey Boiler Repair Inc / Professional <i>Comp. Rate: 5000 per contract</i>		5,000			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
McMillan Stamp and Sign Company / Professional <i>Comp. Rate: 1400 per contract</i>		3,980			E&G
MEA Medical Clinic South / Professional <i>Comp. Rate: 635 per contract</i>		635			E&G
Melanie Morrow / Professional <i>Comp. Rate: 4996 per engagement</i>		4,996			E&G
Metro Jackson Chamber of Commerce / Professional <i>Comp. Rate: 1500 per contract</i>		1,500			E&G
Mississippi E-Center / Professional <i>Comp. Rate: 33333 per contract</i>		412,352			E&G
Mississippi e-Center@JSU / Professional <i>Comp. Rate: 125 per contract</i>		125			E&G
Mississippi Economic Council / Professional <i>Comp. Rate: 1500 per contract</i>		1,500			E&G
Mississippi Public Broadcasting / Professional <i>Comp. Rate: 910 per contract</i>		910			E&G
Mississippi Science & Engineering F / Professional <i>Comp. Rate: 900 per contract</i>		900			E&G
MS Art & Design Consultans / Professional <i>Comp. Rate: 850 per contract</i>		850			E&G
MS State Board of Public Accountanc / Professional <i>Comp. Rate: 100 per contract</i>		100			E&G
MSCPA / Professional <i>Comp. Rate: 340 per contract</i>		370			E&G
MTS Systems Corporation / Professional <i>Comp. Rate: 4447 per contract</i>		4,447			E&G
Multi Con Inc. / Professional <i>Comp. Rate: 5835 per contract</i>		5,835			E&G
National Association of Schools of / Professional <i>Comp. Rate: 270 per contract</i>		270			E&G
Nita Welch D.B.A. A Ballon Basket & / Professional <i>Comp. Rate: 614 per contract</i>		614			E&G
Office of the State Auditor / Professional <i>Comp. Rate: 60 per contract</i>		60			E&G
Pat Calhoun Fence Company / Professional <i>Comp. Rate: 2118 per engagement</i>		2,118			E&G
PCS2000 / Professional <i>Comp. Rate: 3603 per contract</i>		3,603			E&G
PD Operator/Consultant / Professional <i>Comp. Rate: 5650 per contract</i>		5,650			E&G
PDM-PROFESSIONAL DISPATCH / Professional <i>Comp. Rate: 395 per contract</i>		395			E&G
Pennington & Trim Alarm Services, I / Professional <i>Comp. Rate: 574 per contract</i>		574			E&G
PFM Asset Management LLC / Professional <i>Comp. Rate: 9000 per contract</i>		9,000			E&G
Pitney Bowes Global Financial Servi / Professional <i>Comp. Rate: 264 per contract</i>		264			E&G
Pittsburg/Porter Paint / Professional <i>Comp. Rate: 173 per contract</i>		173			E&G
Portable Toilets for Every Occasion / Professional <i>Comp. Rate: 700 per contract</i>		700			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Postage Savers, Inc. / Professional <i>Comp. Rate: 1314 per contract</i>		1,314			E&G
Postal Charge for Financial Service / Professional <i>Comp. Rate: 1192 per contract</i>		1,192			E&G
Precision 1 / Professional <i>Comp. Rate: 500 per contract</i>		7,450			E&G
Professional Building Service / Professional <i>Comp. Rate: 2600 per engagement</i>		2,600			E&G
Quicksilver Creative / Professional <i>Comp. Rate: 2500 per contract</i>		7,338			E&G
RiskAware, LLC / Professional <i>Comp. Rate: 3000 per contract</i>		3,000			E&G
Robinson, Larry / Professional <i>Comp. Rate: 500 per contract</i>		500			E&G
Rogers,Jr., Thomas J. / Professional <i>Comp. Rate: 300 per contract</i>		300			E&G
Rome Enterprises, LLC / Professional <i>Comp. Rate: 15900 per contract</i>		40,850			E&G
Roto-Rooter Plumbers / Professional <i>Comp. Rate: 272 per contract</i>		272			E&G
Rowland Medical Library / Professional <i>Comp. Rate: 5 per contract</i>		5			E&G
RSC Equipment Rental / Professional <i>Comp. Rate: 668 per engagement</i>		3,337			E&G
SESAC / Professional <i>Comp. Rate: 12 per contract</i>		12			E&G
Singular Technology Solutions / Professional <i>Comp. Rate: 540 per contract</i>		540			E&G
Sonja V Wallace / Professional <i>Comp. Rate: 1250 per contract</i>		5,000			E&G
Space Jump Of Jackson, Inc / Professional <i>Comp. Rate: 2207 per contract</i>		2,207			E&G
SSC Service Solutions / Professional <i>Comp. Rate: 172444 per contract</i>		1,034,662			E&G
SunGard Higher Education / Professional <i>Comp. Rate: 7480 per contract</i>		7,480			E&G
Technical Training Aids / Professional <i>Comp. Rate: 390 per contract</i>		390			E&G
Terry Trane / Professional <i>Comp. Rate: 15360 per contract</i>		15,360			E&G
Terry W Mays, Sr / Professional <i>Comp. Rate: 250 per contract</i>		250			E&G
The Girls (Jennifer May) / Professional <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
The Pennsylvania State University / Professional <i>Comp. Rate: 15 per contract</i>		15			E&G
Thomas Alan Ginger Jr. / Professional <i>Comp. Rate: 1500 per contract</i>		5,803			E&G
Tracey lee Gray / Professional <i>Comp. Rate: 500 per engagement</i>		7,725			E&G
Trisler Landscape Managment / Professional <i>Comp. Rate: 9500 per contract</i>		133,338			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Tri-State Auto Doors / Professional <i>Comp. Rate: 150 per contract</i>		150			E&G
Trugreen Chem Lawn / Professional <i>Comp. Rate: 1750 per engagement</i>		40,645			E&G
U S Postal Service / Professional <i>Comp. Rate: 770 per contract</i>		770			E&G
University Press of MS / Professional <i>Comp. Rate: 36910 per contract</i>		36,910			E&G
UpChurch Services / Professional <i>Comp. Rate: 150 per contract</i>		1,829			E&G
USCIS-Dept of Homeland Security / Professional <i>Comp. Rate: 1485 per contract</i>		1,485			E&G
Utilicon Electric / Professional <i>Comp. Rate: 2750 per contract</i>		11,600			E&G
Utility Service Co., Inc. / Professional <i>Comp. Rate: 3550 per contract</i>		3,550			E&G
Vertigo Sound and Lighting / Professional <i>Comp. Rate: 1500 per contract</i>		1,500			E&G
Votenet Solutions,Inc. / Professional <i>Comp. Rate: 1500 per contract</i>		4,241			E&G
VRC of MS, LLC / Professional <i>Comp. Rate: 300 per contract</i>		300			E&G
Wade, Elma M. / Professional <i>Comp. Rate: 29 per contract</i>		29			E&G
Wells Cleaners / Professional <i>Comp. Rate: 2684 per contract</i>		2,684			E&G
White River Foundry / Professional <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
Williams, Harvey / Professional <i>Comp. Rate: 150 per contract</i>		150			E&G
Willie Ray Williams / Professional <i>Comp. Rate: 250 per contract</i>		1,250			E&G
Wilson, Sherry Laticia. / Professional <i>Comp. Rate: 1558 per contract</i>		1,558			E&G
WJMI / Professional <i>Comp. Rate: 2200 per contract</i>		2,200			E&G
Young, Melvin / Professional <i>Comp. Rate: 200 per contract</i>		200			E&G
Clarion Hotel The Roberts Walthall / Professional <i>Comp. Rate: 86 per contract</i>		320			E&G
<i>Comp. Rate:</i>					
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u>2,567,514</u>	<u>4,586,452</u>	<u>4,586,452</u>	
5781 Consultant Fees					
Ascendant Strategy Group / Consultant <i>Comp. Rate: 4750 per contract</i>		4,750	636,217	636,217	E&G
Bottrell Insurance Agency / Consultant <i>Comp. Rate: 100 per contract</i>		100			E&G
Bowman II, James L.. / Consultant <i>Comp. Rate: 1000 per contract</i>		1,000			E&G

**FEES, PROFESSIONAL AND OTHER SERVICES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Boynes, Rayhaninio A. / Consultant <i>Comp. Rate: 2500 per contract</i>		2,500			E&G
Carter, Demetria M. / Consultant <i>Comp. Rate: 188 per contract</i>		188			E&G
Coleman, Carolyn / Consultant <i>Comp. Rate: 175 per contract</i>		175			E&G
Dallas Black Dance Theatre / Consultant <i>Comp. Rate: 12000 per engagement</i>		12,000			E&G
Davis, Jermaine / Consultant <i>Comp. Rate: 3000 per contract</i>		3,000			E&G
Galen A. Razzaq / Consultant <i>Comp. Rate: 3800 per contract</i>		3,800			E&G
Gray, Maxine / Consultant <i>Comp. Rate: 500 per contract</i>		500			E&G
Harris/Pratt Entertainment / Consultant <i>Comp. Rate: 2900 per contract</i>		2,900			E&G
Hester, Sandra D. / Consultant <i>Comp. Rate: 80 per engagement</i>		80			E&G
Houston, Christiana M.. / Consultant <i>Comp. Rate: 10 per engagement</i>		10			E&G
Jacqueline Chinn Hill / Consultant <i>Comp. Rate: 1500 per contract</i>		3,000			E&G
Jenkins, Anthony W. / Consultant <i>Comp. Rate: 650 per engagement</i>		6,500			E&G
Jessie Primer III / Consultant <i>Comp. Rate: 450 per contract</i>		450			E&G
Johnson, Gwendolyn / Consultant <i>Comp. Rate: 1280 per contract</i>		1,280			E&G
Johnson, Gwendolyn W. / Consultant <i>Comp. Rate: 2239 per contract</i>		4,478			E&G
Jones, Abram / Consultant <i>Comp. Rate: 1200 per contract</i>		1,200			E&G
Jones-Woolfolk, Jerald M.. / Consultant <i>Comp. Rate: 500 per contract</i>		500			E&G
Kimes, John / Consultant <i>Comp. Rate: 475 per contract</i>		475			E&G
Lawrence, Sarah R.. / Consultant <i>Comp. Rate: 2835 per contract</i>		2,835			E&G
Leach, Tiffany / Consultant <i>Comp. Rate: 2006 per engagement</i>		8,026			E&G
LG Business Ventures/The Lee Group/ / Consultant <i>Comp. Rate: 44375 per contract</i>		44,375			E&G
Miller, Virginia / Consultant <i>Comp. Rate: 250 per contract</i>		250			E&G
Mississippi Public Broadcasting / Consultant <i>Comp. Rate: 1300 per engagement</i>		4,095			E&G
Myles, Melvin K.. / Consultant <i>Comp. Rate: 150 per contract</i>		150			E&G
P & D Maczka, Inc. / Barefield & Co / Consultant <i>Comp. Rate: 319 per contract</i>		319			E&G
Ramsdell, Tammy F.. / Consultant <i>Comp. Rate: 250 per contract</i>		250			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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Rhyme-N-Reason Foundation / Consultant <i>Comp. Rate: 3500 per contract</i>		3,500			E&G
Rich and Wealthy Entertainment (RAW) / Consultant <i>Comp. Rate: 1125 per contract</i>		2,250			E&G
Roosevelt Johnson / Consultant <i>Comp. Rate: 5750 per contract</i>		11,500			E&G
Royal Walker & Association / Consultant <i>Comp. Rate: 2000 per contract</i>		2,000			E&G
Sandra D. Hester / Consultant <i>Comp. Rate: 800 per contract</i>		800			E&G
Smith, Jerry C. / Consultant <i>Comp. Rate: 2500 per contract</i>		5,000			E&G
The College Agency / Consultant <i>Comp. Rate: 3000 per contract</i>		3,000			E&G
The Fisher Agency / Consultant <i>Comp. Rate: 2500 per contract</i>		2,500			E&G
The Hanover Research Council / Consultant <i>Comp. Rate: 5000 per contract</i>		5,000			E&G
The Hollins Group, Inc. / Consultant <i>Comp. Rate: 18000 per contract</i>		39,480			E&G
Thomas-Johnson, Peggy / Consultant <i>Comp. Rate: 450 per contract</i>		450			E&G
Wellstone Action! Fund / Consultant <i>Comp. Rate: 2500 per contract</i>		2,500			E&G
Williams, Byron / Consultant <i>Comp. Rate: 2750 per engagement</i>		77,534			E&G
Williams, Gwendolyn W. / Consultant <i>Comp. Rate: 600 per contract</i>		600			E&G
Willingham, Loretta A. / Consultant <i>Comp. Rate: 2624 per contract</i>		2,624			E&G
Woodhouse, Carolyn D. / Consultant <i>Comp. Rate: 3500 per contract</i>		7,000			E&G
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
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**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
Comp. Rate:					
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FEEES, PROFESSIONAL AND OTHER SERVICES

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>TYPE OF FEE AND NAME OF VENDOR</b>	<b>Retired w/ PERS</b>	<b>(1) Actual Expenses FY Ending June 30, 2010</b>	<b>(2) Estimated Expenses FY Ending June 30, 2011</b>	<b>(3) Requested for FY Ending June 30, 2012</b>	<b>Fund Num.</b>
<i>Comp. Rate:</i>					
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**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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<i>Comp. Rate:</i>					
<b>TOTAL 5781 Consultant Fees</b>		<u>274,924</u>	<u>636,217</u>	<u>636,217</u>	
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<b>3,093,650</b>	<b>5,473,989</b>	<b>5,473,989</b>	

**VEHICLE PURCHASE DETAILS**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
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, 2010

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
P	Van	2000	Dodge Caravan	Urban & Regional Planning	Passenger Transportation	G14076				
P	Bus	2004	Ford Eldorado	Facilities Management	Passenger Transportation	G29074				
W	Truck	2001	Dodge 1500	Information Technology	Maintenance/Technology	G012999				
P	Club Car	2000	Carryall	Facilities Management	Passenger Transportation	n/a				
W	Backhoe	2000	Catapillar	Facilities Management	Maintenance/Grounds	n/a				
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/HVAC	G15254				
W	Truck	1993	Dodge Ram	Facilities Management	Maintenance/Plumber	G15253				
W	Truck	1992	Dodge Ram	Facilities Management	Fire/Safety	G15258				
W	Truck	1995	Ford F250	Facilities Management	Maintenance/Grounds	G15259				
W	Van	1992	Dodge	Facilities Management	Maintenance/PM-Electrcal	G15260				
P	Van	2000	Dodge Caravan	Social Work	Administrative	G15250				
P	Van	2000	Dodge 3500	Student Gov"t Assoc.	Passenger Transportation	G15773				
W	Truck	1990	Dodge Ram	Technology	Educational	G15817				
W	Club Car	1997	Carryall li Clu	Facilities Management	Maintenance/Custodial	n/a				
W	Car	2001	Chevy Impala	Public Safety	Law Enforcement	G31010				
W	Truck	2001	Ford F550	Facilities Management	Cargo/Delivery	G18407				
W	Van	1994	Chevrolet Astr	Facilities Management	Maintenance/Locksmith	G18414				
W	Van	1998	Dodge Caravan S	USSS	Administrative	G18411				
W	Van	1995	Ford Areostar	Facilities Management	Maintenance/Custodial	G18409				
P	Van	2001	Ford Winstar	MURC	Administrative	G18408				
W	Car	2001	Ford Crown Vict	Public Safety	Law Enforcement	G033352				
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G18921				
P	Van	2001	Ford Winstar	School of Education	Administrative	G019240				
P	Van	2001	Ford E350 Xlt	Facilities Management	Passenger Transportation	G020436				
P	Car	2002	Taurus Sedan	Allied Health	Administrative	G022501				
P	Van	2002	Dodge Grand Car	Information Technology	Administrative	G022812				
P	Van	2002	Dodge Grand Car	Allied Health	Administrative	G022813				
W	Truck	1992	Ford Ranger	Facilities Management	Maintenance/Plumbing	G023738				
W	Van	1996	Ford Aerostar	Facilities Management	Housing Maintenance/Carpentry	G023737				
W	Van	1997	Ford Aerostar	Facilities Management	Maintenance/Custodial	G023739				

AS OF JUNE 30, 2010

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 3

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
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, 2010

JACKSON STATE UNIVERSITY - ON CAMPUS

Page: 4

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
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, 2010

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012
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 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Inflation	Contractual	57,788
		<b>Total</b>	<b>57,788</b>
		General Funds	57,788
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF	<b>Total</b>	
		General Funds	2,017,771
		St.Sup.Special Funds	-2,017,771
Program # 2 : RESEARCH	Inflation	Contractual	3,381
		<b>Total</b>	<b>3,381</b>
		General Funds	3,381
Program # 2 : RESEARCH	Transfer ARRA Funds to GF	<b>Total</b>	
		General Funds	26,560
		St.Sup.Special Funds	-26,560
Program # 3 : PUBLIC SERVICE	Inflation	Contractual	5,874
		<b>Total</b>	<b>5,874</b>
		General Funds	5,874
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF	<b>Total</b>	
		General Funds	37,334
		St.Sup.Special Funds	-37,334
Program # 4 : ACADEMIC SUPPORT	Inflation	Contractual	46,613
		<b>Total</b>	<b>46,613</b>
		General Funds	46,613

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	414,257
		St.Sup.Special Funds	-414,257
Program # 5 : STUDENT SERVICES	Inflation		
		Contractual	41,454
		<b>Total</b>	<b>41,454</b>
		General Funds	41,454
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	443,211
		St.Sup.Special Funds	-443,211
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		
		Contractual	89,395
		<b>Total</b>	<b>89,395</b>
		General Funds	89,395
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	767,663
		St.Sup.Special Funds	-767,663
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Contractual	282,965
		<b>Total</b>	<b>282,965</b>
		General Funds	282,965
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	651,972
		St.Sup.Special Funds	-651,972

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

JACKSON STATE UNIVERSITY - ON CAMPUS  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		Contractual	202,819
		<b>Total</b>	<b>202,819</b>
		General Funds	202,819
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		<b>Total</b>	
		General Funds	389,039
		St.Sup.Special Funds	-389,039
Program # 9 : MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	

**CAPITAL LEASES**

JACKSON STATE UNIVERSITY - ON CAMPUS

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												



## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

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

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 1,063,312)				( 1,063,312)
TRAVEL					
CONTRACTUAL SERVICES	( 94,905)				( 94,905)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 1,158,217)</b>				<b>( 1,158,217)</b>