

Jackson State University

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	75,601,943	73,948,979	70,114,979		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>75,601,943</b>	<b>73,948,979</b>	<b>70,114,979</b>	<b>(3,834,000)</b>	<b>(5.18%)</b>
2. Travel					
a. Travel & Subsistence (In-State)	295,556	721,501	721,501		
b. Travel & Subsistence (Out-Of-State)	108,388				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>403,944</b>	<b>721,501</b>	<b>721,501</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	22,333,096	14,540,064	14,540,064		
b. Communications, Transportation & Utilities	3,388,276	4,438,220	4,438,220		
c. Public Information	386,141	694,581	694,581		
d. Rents	2,879,055	4,541,801	4,541,801		
e. Repairs & Service	1,083,236	1,185,621	1,185,621		
f. Fees, Professional & Other Services	3,940,033	5,505,845	5,505,845		
g. Other Contractual Services	4,687,850	4,651,111	5,709,426	1,058,315	22.75%
h. Data Processing	398,810	383,016	383,016		
i. Other	670,960	623,877	623,877		
<b>Total Contractual Services</b>	<b>39,767,457</b>	<b>36,564,136</b>	<b>37,622,451</b>	<b>1,058,315</b>	<b>2.89%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	243,736	311,069	311,069		
b. Printing & Office Supplies & Materials	454,956	814,227	814,227		
c. Equipment, Repair Parts, Supplies & Accessories	39,272	53,517	53,517		
d. Professional & Scientific Supplies & Materials	29,252	65,973	65,973		
e. Other Supplies & Materials	251,192	413,570	413,570		
<b>Total Commodities</b>	<b>1,018,408</b>	<b>1,658,356</b>	<b>1,658,356</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	169,470	182,415	182,415		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	123,857	153,062	153,062		
d. IS Equipment (Data Processing & Telecommunications)	68,453	188,514	188,514		
e. Equipment - Lease Purchase					
f. Other Equipment	17,550	59,651	59,651		
<b>Total Equipment (Schedule D-2)</b>	<b>209,860</b>	<b>401,227</b>	<b>401,227</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>739,845</b>	<b>56,773</b>	<b>56,773</b>		
<b>TOTAL EXPENDITURES</b>	<b>117,910,927</b>	<b>113,533,387</b>	<b>110,757,702</b>	<b>(2,775,685)</b>	<b>(2.44%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	39,618,129	37,942,649	34,108,649	(3,834,000)	(10.10%)
State Support Special Funds	7,206,933	5,343,395	6,401,710	1,058,315	19.81%
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	66,666,031	66,321,186	66,321,186		
Other	3,591,407	2,550,000	2,550,000		
Ayers	828,427	1,376,157	1,376,157		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>117,910,927</b>	<b>113,533,387</b>	<b>110,757,702</b>	<b>(2,775,685)</b>	<b>(2.44%)</b>
GENERAL FUND LAPSE	2,191,509				
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	1,083	917	917		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Marvel A. Turner Sr., CPA  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/24/2017 3:50 PM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	26,430,481	34.96%		24,729,410	33.44%		20,895,410	29.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,418,062	4.52%		3,482,599	4.71%		3,482,599	4.97%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,684,760	2.23%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	41,676,062	55.13%		43,188,335	58.40%		43,188,335	61.60%	
10. Other	2,270,352	3.00%		1,661,983	2.25%		1,661,983	2.37%	
11. Ayers	122,226	0.16%		886,652	1.20%		886,652	1.26%	
12.									
<b>Total Salaries</b>	<b>75,601,943</b>		<b>64.12%</b>	<b>73,948,979</b>		<b>65.13%</b>	<b>70,114,979</b>		<b>63.30%</b>
1. General _____ State Support Special (Specify) _____	140,512	34.79%		244,208	33.85%		244,208	33.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	18,171	4.50%		34,391	4.77%		34,391	4.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	11,638	2.88%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	221,556	54.85%		426,490	59.11%		426,490	59.11%	
10. Other	12,067	2.99%		16,412	2.27%		16,412	2.27%	
11. Ayers									
12.									
<b>Total Travel</b>	<b>403,944</b>		<b>0.34%</b>	<b>721,501</b>		<b>0.64%</b>	<b>721,501</b>		<b>0.65%</b>
1. General _____ State Support Special (Specify) _____	12,560,921	31.59%		12,210,181	33.39%		12,210,181	32.45%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,907,822	4.80%		1,719,539	4.70%		1,719,539	4.57%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	63,394	0.16%					1,058,315	2.81%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	23,261,899	58.49%		21,324,305	58.32%		21,324,305	56.68%	
10. Other	1,267,220	3.19%		820,606	2.24%		820,606	2.18%	
11. Ayers	706,201	1.78%		489,505	1.34%		489,505	1.30%	
12.									
<b>Total Contractual</b>	<b>39,767,457</b>		<b>33.73%</b>	<b>36,564,136</b>		<b>32.21%</b>	<b>37,622,451</b>		<b>33.97%</b>
1. General _____ State Support Special (Specify) _____	359,294	35.28%		561,302	33.85%		561,302	33.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	46,463	4.56%		79,046	4.77%		79,046	4.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	15,245	1.50%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	566,541	55.63%		980,283	59.11%		980,283	59.11%	
10. Other	30,865	3.03%		37,725	2.27%		37,725	2.27%	
11. Ayers									
12.									
<b>Total Commodities</b>	<b>1,018,408</b>		<b>0.86%</b>	<b>1,658,356</b>		<b>1.46%</b>	<b>1,658,356</b>		<b>1.50%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	55,807	32.93%		61,743	33.85%		61,743	33.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,217	4.26%		8,695	4.77%		8,695	4.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	13,655	8.06%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	87,997	51.92%		107,828	59.11%		107,828	59.11%	
10. Other	4,794	2.83%		4,149	2.27%		4,149	2.27%	
11. Ayers									
12.									
<b>Total Capital Other Than Equipment</b>	<b>169,470</b>		<b>0.14%</b>	<b>182,415</b>		<b>0.16%</b>	<b>182,415</b>		<b>0.16%</b>
1. General _____ State Support Special (Specify) _____	71,114	33.89%		135,805	33.85%		135,805	33.85%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	9,198	4.38%		19,125	4.77%		19,125	4.77%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	11,308	5.39%							
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	112,131	53.43%		237,172	59.11%		237,172	59.11%	
10. Other	6,109	2.91%		9,125	2.27%		9,125	2.27%	
11. Ayers									
12.									
<b>Total Capital Equipment</b>	<b>209,860</b>		<b>0.18%</b>	<b>401,227</b>		<b>0.35%</b>	<b>401,227</b>		<b>0.36%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11. Ayers									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11. Ayers									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	739,845	100.00		56,773	100.00		56,773	100.00	
10. Other									
11. Ayers									
12.									
<b>Total Subsidies</b>	<b>739,845</b>		<b>0.63%</b>	<b>56,773</b>		<b>0.05%</b>	<b>56,773</b>		<b>0.05%</b>
1. General _____ State Support Special (Specify) _____	39,618,129	33.60%		37,942,649	33.42%		34,108,649	30.80%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,406,933	4.59%		5,343,395	4.71%		5,343,395	4.82%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,800,000	1.53%					1,058,315	0.96%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	66,666,031	56.54%		66,321,186	58.42%		66,321,186	59.88%	
10. Other	3,591,407	3.05%		2,550,000	2.25%		2,550,000	2.30%	
11. Ayers	828,427	0.70%		1,376,157	1.21%		1,376,157	1.24%	
12.									
<b>TOTAL</b>	<b>117,910,927</b>		<b>100.00%</b>	<b>113,533,387</b>		<b>100.00%</b>	<b>110,757,702</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University (263-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	5,406,933	5,343,395	5,343,395
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	1,800,000		1,058,315
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>		<b>7,206,933</b>	<b>5,343,395</b>	<b>6,401,710</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement FY 2018 FY 2019</b>	<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Tuition ()	E & G	66,666,031	66,321,186	66,321,186
Other ()	E & G	3,591,407	2,550,000	2,550,000
Ayers ()	E & G	828,427	1,376,157	1,376,157
<b>Other Special Fund TOTAL</b>		<b>71,085,865</b>	<b>70,247,343</b>	<b>70,247,343</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>78,292,798</b>	<b>75,590,738</b>	<b>76,649,053</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>		<b>(1) Reconciled Balance as of 6/30/17</b>	<b>(2) Balance as of 6/30/18</b>	<b>(3) Balance as of 6/30/19</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>		

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

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

Jackson State University (263-00)

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Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

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

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

**OTHER SPECIAL FUNDS**

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

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

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	26,430,481	5,102,822		44,068,640	75,601,943
Travel	140,512	29,809		233,623	403,944
Contractual Services	12,560,921	1,971,216		25,235,320	39,767,457
Commodities	359,294	61,708		597,406	1,018,408
Other Than Equipment	55,807	20,872		92,791	169,470
Equipment	71,114	20,506		118,240	209,860
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				739,845	739,845
<b>Total</b>	<b>39,618,129</b>	<b>7,206,933</b>		<b>71,085,865</b>	<b>117,910,927</b>
No. of Positions (FTE)	378.95			702.83	1,081.78

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	24,729,410	3,482,599		45,736,970	73,948,979
Travel	244,208	34,391		442,902	721,501
Contractual Services	12,210,181	1,719,539		22,634,416	36,564,136
Commodities	561,302	79,046		1,018,008	1,658,356
Other Than Equipment	61,743	8,695		111,977	182,415
Equipment	135,805	19,125		246,297	401,227
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,773	56,773
<b>Total</b>	<b>37,942,649</b>	<b>5,343,395</b>		<b>70,247,343</b>	<b>113,533,387</b>
No. of Positions (FTE)	306.91			609.66	916.57

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		1,058,315			1,058,315
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>1,058,315</b>			<b>1,058,315</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				Program
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	(3,834,000)				(3,834,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(3,834,000)</b>				<b>(3,834,000)</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	20,895,410	3,482,599		45,736,970	70,114,979
Travel	244,208	34,391		442,902	721,501
Contractual Services	12,210,181	2,777,854		22,634,416	37,622,451
Commodities	561,302	79,046		1,018,008	1,658,356
Other Than Equipment	61,743	8,695		111,977	182,415
Equipment	135,805	19,125		246,297	401,227
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,773	56,773
<b>Total</b>	<b>34,108,649</b>	<b>6,401,710</b>		<b>70,247,343</b>	<b>110,757,702</b>
No. of Positions (FTE)	306.91			609.66	916.57

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



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

Jackson State University (263-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	10,888,492	3,131,657		27,587,994	41,608,143
2.	Research	181,832	25,607		329,778	537,217
3.	Public Service	210,328	29,621		381,461	621,410
4.	Academic Support	3,015,428	424,658		5,468,909	8,908,995
5.	Student Services	2,885,601	406,373		5,233,449	8,525,423
6.	Institutional Support	7,605,020	1,071,002		13,792,789	22,468,811
7.	Operation & Maintenance	4,323,117	608,816		7,840,592	12,772,525
8.	Scholarship & Fellowships	4,998,831	703,976		9,555,598	15,258,405
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers				56,773	56,773
	Summary of All Programs	34,108,649	6,401,710		70,247,343	110,757,702

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Jackson State University (263-00)

Instruction

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	15,280,602	2,847,847		25,529,541	43,657,990
Travel	85,961	16,112		142,928	245,001
Contractual Services	372,006	69,727		618,542	1,060,275
Commodities	73,952	13,861		122,963	210,776
Other Than Equipment					
Equipment	12,232	2,293		20,337	34,862
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,824,753</b>	<b>2,949,840</b>		<b>26,434,311</b>	<b>45,208,904</b>
No. of Positions (FTE)	188.39			349.82	538.21

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	13,977,514	1,968,428		26,236,868	42,182,810
Travel	111,593	15,716		202,389	329,698
Contractual Services	480,878	67,721		872,144	1,420,743
Commodities	110,543	15,567		200,488	326,598
Other Than Equipment	2,352	331		4,265	6,948
Equipment	39,612	5,579		71,840	117,031
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,722,492</b>	<b>2,073,342</b>		<b>27,587,994</b>	<b>44,383,828</b>
No. of Positions (FTE)	162.82			328.02	490.84

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		1,058,315			1,058,315
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>1,058,315</b>			<b>1,058,315</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe	(3,834,000)				(3,834,000)
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>(3,834,000)</b>				<b>(3,834,000)</b>
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	10,143,514	1,968,428		26,236,868	38,348,810
Travel	111,593	15,716		202,389	329,698
Contractual Services	480,878	1,126,036		872,144	2,479,058
Commodities	110,543	15,567		200,488	326,598
Other Than Equipment	2,352	331		4,265	6,948
Equipment	39,612	5,579		71,840	117,031
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,888,492</b>	<b>3,131,657</b>		<b>27,587,994</b>	<b>41,608,143</b>
No. of Positions (FTE)	162.82			328.02	490.84

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	146,448	18,940		243,503	408,891
Travel	868	112		1,441	2,421
Contractual Services					
Commodities	245	31		407	683
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>147,561</b>	<b>19,083</b>		<b>245,351</b>	<b>411,995</b>
No. of Positions (FTE)	1.86			3.34	5.20

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	181,278	25,529		328,774	535,581
Travel	339	47		614	1,000
Contractual Services	113	17		206	336
Commodities	102	14		184	300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>181,832</b>	<b>25,607</b>		<b>329,778</b>	<b>537,217</b>
No. of Positions (FTE)	1.35			2.65	4.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	181,278	25,529		328,774	535,581
Travel	339	47		614	1,000
Contractual Services	113	17		206	336
Commodities	102	14		184	300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>181,832</b>	<b>25,607</b>		<b>329,778</b>	<b>537,217</b>
No. of Positions (FTE)	1.35			2.65	4.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	152,411	19,711		253,419	425,541
Travel					
Contractual Services	1,113	144		1,849	3,106
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>153,524</b>	<b>19,855</b>		<b>255,268</b>	<b>428,647</b>
No. of Positions (FTE)	3.22			5.78	9.00

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	188,537	26,552		341,939	557,028
Travel	4,828	680		8,757	14,265
Contractual Services	8,750	1,233		15,868	25,851
Commodities	7,392	1,041		13,408	21,841
Other Than Equipment					
Equipment	821	115		1,489	2,425
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>210,328</b>	<b>29,621</b>		<b>381,461</b>	<b>621,410</b>
No. of Positions (FTE)	2.37			4.63	7.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	188,537	26,552		341,939	557,028
Travel	4,828	680		8,757	14,265
Contractual Services	8,750	1,233		15,868	25,851
Commodities	7,392	1,041		13,408	21,841
Other Than Equipment					
Equipment	821	115		1,489	2,425
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>210,328</b>	<b>29,621</b>		<b>381,461</b>	<b>621,410</b>
No. of Positions (FTE)	2.37			4.63	7.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support

Jackson State University (263-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,152,056	1,091,349		3,578,262	6,821,667
Travel	22,066	9,497		36,688	68,251
Contractual Services	228,774	71,361		421,891	722,026
Commodities	45,954	16,890		76,410	139,254
Other Than Equipment	55,807	20,872		92,791	169,470
Equipment	54,883	17,696		91,255	163,834
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,559,540</b>	<b>1,227,665</b>		<b>4,297,297</b>	<b>8,084,502</b>
No. of Positions (FTE)	31.33			67.64	98.97

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,636,672	371,318		4,781,982	7,789,972
Travel	28,379	3,997		51,470	83,846
Contractual Services	204,518	28,802		370,921	604,241
Commodities	53,447	7,527		96,935	157,909
Other Than Equipment	59,391	8,364		107,712	175,467
Equipment	33,021	4,650		59,889	97,560
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,015,428</b>	<b>424,658</b>		<b>5,468,909</b>	<b>8,908,995</b>
No. of Positions (FTE)	29.03			56.74	85.77

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Program 4 of 10  
Academic Support

Jackson State University (263-00)

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,636,672	371,318		4,781,982	7,789,972
Travel	28,379	3,997		51,470	83,846
Contractual Services	204,518	28,802		370,921	604,241
Commodities	53,447	7,527		96,935	157,909
Other Than Equipment	59,391	8,364		107,712	175,467
Equipment	33,021	4,650		59,889	97,560
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,015,428</b>	<b>424,658</b>		<b>5,468,909</b>	<b>8,908,995</b>
No. of Positions (FTE)	29.03			56.74	85.77

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 10  
Student Services

Jackson State University (263-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,928,054	378,663		4,868,530	8,175,247
Travel	8,782	1,135		14,600	24,517
Contractual Services	132,923	17,190		221,012	371,125
Commodities	45,727	5,914		76,030	127,671
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,115,486</b>	<b>402,902</b>		<b>5,180,172</b>	<b>8,698,560</b>
No. of Positions (FTE)	59.47			106.57	166.04

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,498,567	351,867		4,531,507	7,381,941
Travel	36,529	5,144		66,250	107,923
Contractual Services	208,554	29,371		378,242	616,167
Commodities	128,009	18,027		232,165	378,201
Other Than Equipment					
Equipment	13,942	1,964		25,285	41,191
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,885,601</b>	<b>406,373</b>		<b>5,233,449</b>	<b>8,525,423</b>
No. of Positions (FTE)	45.19			88.31	133.50

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10  
Student Services

Jackson State University (263-00)

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,498,567	351,867		4,531,507	7,381,941
Travel	36,529	5,144		66,250	107,923
Contractual Services	208,554	29,371		378,242	616,167
Commodities	128,009	18,027		232,165	378,201
Other Than Equipment					
Equipment	13,942	1,964		25,285	41,191
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,885,601</b>	<b>406,373</b>		<b>5,233,449</b>	<b>8,525,423</b>
No. of Positions (FTE)	45.19			88.31	133.50

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 6 of 10

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,226,761	546,617		7,027,904	11,801,282
Travel	21,426	2,771		35,625	59,822
Contractual Services	2,644,236	341,959		4,396,617	7,382,812
Commodities	77,421	10,012		128,731	216,164
Other Than Equipment					
Equipment	3,999	517		6,648	11,164
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,973,843</b>	<b>901,876</b>		<b>11,595,525</b>	<b>19,471,244</b>
No. of Positions (FTE)	68.66			123.05	191.71

	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	3,975,759	559,900		7,210,609	11,746,268
Travel	59,155	8,331		107,283	174,769
Contractual Services	3,386,930	476,975		6,142,682	10,006,587
Commodities	152,454	21,470		276,498	450,422
Other Than Equipment					
Equipment	30,722	4,326		55,717	90,765
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,605,020</b>	<b>1,071,002</b>		<b>13,792,789</b>	<b>22,468,811</b>
No. of Positions (FTE)	49.23			96.23	145.46

	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,975,759	559,900		7,210,609	11,746,268
Travel	59,155	8,331		107,283	174,769
Contractual Services	3,386,930	476,975		6,142,682	10,006,587
Commodities	152,454	21,470		276,498	450,422
Other Than Equipment					
Equipment	30,722	4,326		55,717	90,765
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>7,605,020</b>	<b>1,071,002</b>		<b>13,792,789</b>	<b>22,468,811</b>
No. of Positions (FTE)	49.23			96.23	145.46

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 7 of 10

Jackson State University (263-00)

Operation & Maintenance

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	998,965	129,190		1,660,997	2,789,152
Travel	1,409	182		2,341	3,932
Contractual Services	3,023,881	391,057		5,027,861	8,442,799
Commodities	115,995	15,000		192,865	323,860
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,140,250</b>	<b>535,429</b>		<b>6,884,064</b>	<b>11,559,743</b>
No. of Positions (FTE)	26.02			46.63	72.65

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	892,583	125,701		1,618,828	2,637,112
Travel	3,385	476		6,139	10,000
Contractual Services	3,300,107	464,748		5,985,218	9,750,073
Commodities	109,355	15,400		198,330	323,085
Other Than Equipment					
Equipment	17,687	2,491		32,077	52,255
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,323,117</b>	<b>608,816</b>		<b>7,840,592</b>	<b>12,772,525</b>
No. of Positions (FTE)	16.92			33.08	50.00

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Operation & Maintenance

Name of Agency

Program

	<b>FY 2019 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	892,583	125,701		1,618,828	2,637,112
Travel	3,385	476		6,139	10,000
Contractual Services	3,300,107	464,748		5,985,218	9,750,073
Commodities	109,355	15,400		198,330	323,085
Other Than Equipment					
Equipment	17,687	2,491		32,077	52,255
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,323,117</b>	<b>608,816</b>		<b>7,840,592</b>	<b>12,772,525</b>
No. of Positions (FTE)	16.92			33.08	50.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Name of Agency	FY 2017 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	545,184	70,505		906,484	1,522,173
Travel					
Contractual Services	6,157,988	1,079,778		14,547,548	21,785,314
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,703,172</b>	<b>1,150,283</b>		<b>15,454,032</b>	<b>23,307,487</b>
No. of Positions (FTE)					

Name of Agency	FY 2018 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	378,500	53,304		686,463	1,118,267
Travel					
Contractual Services	4,620,331	650,672		8,869,135	14,140,138
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,998,831</b>	<b>703,976</b>		<b>9,555,598</b>	<b>15,258,405</b>
No. of Positions (FTE)					

Name of Agency	FY 2019 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	378,500	53,304		686,463	1,118,267
Travel					
Contractual Services	4,620,331	650,672		8,869,135	14,140,138
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,998,831</b>	<b>703,976</b>		<b>9,555,598</b>	<b>15,258,405</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

Jackson State University (263-00)

Name of Agency Program

	<b>FY 2017 Actual</b>				
	<b>(1) General</b>	<b>(2) State Support Special</b>	<b>(3) Federal</b>	<b>(4) Other Special</b>	<b>(5) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Estimated</b>				
	<b>(6) General</b>	<b>(7) State Support Special</b>	<b>(8) Federal</b>	<b>(9) Other Special</b>	<b>(10) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 Increase/Decrease for Continuation</b>				
	<b>(11) General</b>	<b>(12) State Support Special</b>	<b>(13) Federal</b>	<b>(14) Other Special</b>	<b>(15) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

Jackson State University (263-00)

Name of Agency Program

	<b>FY 2019 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2019 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				739,845	739,845
<b>Total</b>				<b>739,845</b>	<b>739,845</b>
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,773	56,773
<b>Total</b>				<b>56,773</b>	<b>56,773</b>
No. of Positions (FTE)					

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				56,773	56,773
<b>Total</b>				<b>56,773</b>	<b>56,773</b>
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**PROGRAM DECISION UNITS**

Jackson State University

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F	G	
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Recover FY 2016 Capital	Ayers Stepdown	Total Funding Change	FY 2019 Total Request	
<b>SALARIES</b>	42,182,810				(3,834,000)	(3,834,000)	38,348,810	
GENERAL	13,977,514				(3,834,000)	(3,834,000)	10,143,514	
ST. SUP. SPECIAL	1,968,428						1,968,428	
FEDERAL								
OTHER	26,236,868						26,236,868	
<b>TRAVEL</b>	329,698						329,698	
GENERAL	111,593						111,593	
ST. SUP. SPECIAL	15,716						15,716	
FEDERAL								
OTHER	202,389						202,389	
<b>CONTRACTUAL</b>	1,420,743			1,058,315		1,058,315	2,479,058	
GENERAL	480,878						480,878	
ST. SUP. SPECIAL	67,721			1,058,315		1,058,315	1,126,036	
FEDERAL								
OTHER	872,144						872,144	
<b>COMMODITIES</b>	326,598						326,598	
GENERAL	110,543						110,543	
ST. SUP. SPECIAL	15,567						15,567	
FEDERAL								
OTHER	200,488						200,488	
<b>CAPTITAL-OTE</b>	6,948						6,948	
GENERAL	2,352						2,352	
ST. SUP. SPECIAL	331						331	
FEDERAL								
OTHER	4,265						4,265	
<b>EQUIPMENT</b>	117,031						117,031	
GENERAL	39,612						39,612	
ST. SUP. SPECIAL	5,579						5,579	
FEDERAL								
OTHER	71,840						71,840	
<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>	44,383,828			1,058,315	(3,834,000)	(2,775,685)	41,608,143	

**FUNDING**

GENERAL FUNDS	14,722,492				(3,834,000)	(3,834,000)	10,888,492	
ST. SUP. SPCL FUNDS	2,073,342			1,058,315		1,058,315	3,131,657	
FEDERAL FUNDS								
OTHER SP. FUNDS	27,587,994						27,587,994	
<b>TOTAL</b>	44,383,828			1,058,315	(3,834,000)	(2,775,685)	41,608,143	

**POSITIONS**

GENERAL FTE	162.82						162.82	
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	328.02						328.02	
<b>TOTAL</b>	490.84						490.84	

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	535,581				535,581			
GENERAL	181,278				181,278			
ST. SUP. SPECIAL	25,529				25,529			
FEDERAL								
OTHER	328,774				328,774			
<b>TRAVEL</b>	1,000				1,000			
GENERAL	339				339			
ST. SUP. SPECIAL	47				47			
FEDERAL								
OTHER	614				614			
<b>CONTRACTUAL</b>	336				336			
GENERAL	113				113			
ST. SUP. SPECIAL	17				17			
FEDERAL								
OTHER	206				206			
<b>COMMODITIES</b>	300				300			
GENERAL	102				102			
ST. SUP. SPECIAL	14				14			
FEDERAL								
OTHER	184				184			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	537,217				537,217			

**FUNDING**

GENERAL FUNDS	181,832				181,832			
ST. SUP. SPCL FUNDS	25,607				25,607			
FEDERAL FUNDS								
OTHER SP. FUNDS	329,778				329,778			
<b>TOTAL</b>	537,217				537,217			

**POSITIONS**

GENERAL FTE	1.35				1.35			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.65				2.65			
<b>TOTAL</b>	4.00				4.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	557,028				557,028			
GENERAL	188,537				188,537			
ST. SUP. SPECIAL	26,552				26,552			
FEDERAL								
OTHER	341,939				341,939			
<b>TRAVEL</b>	14,265				14,265			
GENERAL	4,828				4,828			
ST. SUP. SPECIAL	680				680			
FEDERAL								
OTHER	8,757				8,757			
<b>CONTRACTUAL</b>	25,851				25,851			
GENERAL	8,750				8,750			
ST. SUP. SPECIAL	1,233				1,233			
FEDERAL								
OTHER	15,868				15,868			
<b>COMMODITIES</b>	21,841				21,841			
GENERAL	7,392				7,392			
ST. SUP. SPECIAL	1,041				1,041			
FEDERAL								
OTHER	13,408				13,408			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,425				2,425			
GENERAL	821				821			
ST. SUP. SPECIAL	115				115			
FEDERAL								
OTHER	1,489				1,489			
<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>	621,410				621,410			

**FUNDING**

GENERAL FUNDS	210,328				210,328			
ST. SUP. SPCL FUNDS	29,621				29,621			
FEDERAL FUNDS								
OTHER SP. FUNDS	381,461				381,461			
<b>TOTAL</b>	621,410				621,410			

**POSITIONS**

GENERAL FTE	2.37				2.37			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.63				4.63			
<b>TOTAL</b>	7.00				7.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	7,789,972				7,789,972			
GENERAL	2,636,672				2,636,672			
ST. SUP. SPECIAL	371,318				371,318			
FEDERAL								
OTHER	4,781,982				4,781,982			
<b>TRAVEL</b>	83,846				83,846			
GENERAL	28,379				28,379			
ST. SUP. SPECIAL	3,997				3,997			
FEDERAL								
OTHER	51,470				51,470			
<b>CONTRACTUAL</b>	604,241				604,241			
GENERAL	204,518				204,518			
ST. SUP. SPECIAL	28,802				28,802			
FEDERAL								
OTHER	370,921				370,921			
<b>COMMODITIES</b>	157,909				157,909			
GENERAL	53,447				53,447			
ST. SUP. SPECIAL	7,527				7,527			
FEDERAL								
OTHER	96,935				96,935			
<b>CAPTITAL-OTE</b>	175,467				175,467			
GENERAL	59,391				59,391			
ST. SUP. SPECIAL	8,364				8,364			
FEDERAL								
OTHER	107,712				107,712			
<b>EQUIPMENT</b>	97,560				97,560			
GENERAL	33,021				33,021			
ST. SUP. SPECIAL	4,650				4,650			
FEDERAL								
OTHER	59,889				59,889			
<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>	8,908,995				8,908,995			

**FUNDING**

GENERAL FUNDS	3,015,428				3,015,428			
ST. SUP. SPCL FUNDS	424,658				424,658			
FEDERAL FUNDS								
OTHER SP. FUNDS	5,468,909				5,468,909			
<b>TOTAL</b>	8,908,995				8,908,995			

**POSITIONS**

GENERAL FTE	29.03				29.03			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	56.74				56.74			
<b>TOTAL</b>	85.77				85.77			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	7,381,941				7,381,941			
GENERAL	2,498,567				2,498,567			
ST. SUP. SPECIAL	351,867				351,867			
FEDERAL								
OTHER	4,531,507				4,531,507			
<b>TRAVEL</b>	107,923				107,923			
GENERAL	36,529				36,529			
ST. SUP. SPECIAL	5,144				5,144			
FEDERAL								
OTHER	66,250				66,250			
<b>CONTRACTUAL</b>	616,167				616,167			
GENERAL	208,554				208,554			
ST. SUP. SPECIAL	29,371				29,371			
FEDERAL								
OTHER	378,242				378,242			
<b>COMMODITIES</b>	378,201				378,201			
GENERAL	128,009				128,009			
ST. SUP. SPECIAL	18,027				18,027			
FEDERAL								
OTHER	232,165				232,165			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	41,191				41,191			
GENERAL	13,942				13,942			
ST. SUP. SPECIAL	1,964				1,964			
FEDERAL								
OTHER	25,285				25,285			
<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>	8,525,423				8,525,423			

**FUNDING**

GENERAL FUNDS	2,885,601				2,885,601			
ST. SUP. SPCL FUNDS	406,373				406,373			
FEDERAL FUNDS								
OTHER SP. FUNDS	5,233,449				5,233,449			
<b>TOTAL</b>	8,525,423				8,525,423			

**POSITIONS**

GENERAL FTE	45.19				45.19			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	88.31				88.31			
<b>TOTAL</b>	133.50				133.50			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	11,746,268				11,746,268			
GENERAL	3,975,759				3,975,759			
ST. SUP. SPECIAL	559,900				559,900			
FEDERAL								
OTHER	7,210,609				7,210,609			
<b>TRAVEL</b>	174,769				174,769			
GENERAL	59,155				59,155			
ST. SUP. SPECIAL	8,331				8,331			
FEDERAL								
OTHER	107,283				107,283			
<b>CONTRACTUAL</b>	10,006,587				10,006,587			
GENERAL	3,386,930				3,386,930			
ST. SUP. SPECIAL	476,975				476,975			
FEDERAL								
OTHER	6,142,682				6,142,682			
<b>COMMODITIES</b>	450,422				450,422			
GENERAL	152,454				152,454			
ST. SUP. SPECIAL	21,470				21,470			
FEDERAL								
OTHER	276,498				276,498			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	90,765				90,765			
GENERAL	30,722				30,722			
ST. SUP. SPECIAL	4,326				4,326			
FEDERAL								
OTHER	55,717				55,717			
<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>	22,468,811				22,468,811			

**FUNDING**

GENERAL FUNDS	7,605,020				7,605,020			
ST. SUP. SPCL FUNDS	1,071,002				1,071,002			
FEDERAL FUNDS								
OTHER SP. FUNDS	13,792,789				13,792,789			
<b>TOTAL</b>	22,468,811				22,468,811			

**POSITIONS**

GENERAL FTE	49.23				49.23			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	96.23				96.23			
<b>TOTAL</b>	145.46				145.46			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	2,637,112				2,637,112			
GENERAL	892,583				892,583			
ST. SUP. SPECIAL	125,701				125,701			
FEDERAL								
OTHER	1,618,828				1,618,828			
<b>TRAVEL</b>	10,000				10,000			
GENERAL	3,385				3,385			
ST. SUP. SPECIAL	476				476			
FEDERAL								
OTHER	6,139				6,139			
<b>CONTRACTUAL</b>	9,750,073				9,750,073			
GENERAL	3,300,107				3,300,107			
ST. SUP. SPECIAL	464,748				464,748			
FEDERAL								
OTHER	5,985,218				5,985,218			
<b>COMMODITIES</b>	323,085				323,085			
GENERAL	109,355				109,355			
ST. SUP. SPECIAL	15,400				15,400			
FEDERAL								
OTHER	198,330				198,330			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	52,255				52,255			
GENERAL	17,687				17,687			
ST. SUP. SPECIAL	2,491				2,491			
FEDERAL								
OTHER	32,077				32,077			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	12,772,525				12,772,525			

**FUNDING**

GENERAL FUNDS	4,323,117				4,323,117			
ST. SUP. SPCL FUNDS	608,816				608,816			
FEDERAL FUNDS								
OTHER SP. FUNDS	7,840,592				7,840,592			
<b>TOTAL</b>	12,772,525				12,772,525			

**POSITIONS**

GENERAL FTE	16.92				16.92			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	33.08				33.08			
<b>TOTAL</b>	50.00				50.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	1,118,267				1,118,267			
GENERAL	378,500				378,500			
ST. SUP. SPECIAL	53,304				53,304			
FEDERAL								
OTHER	686,463				686,463			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	14,140,138				14,140,138			
GENERAL	4,620,331				4,620,331			
ST. SUP. SPECIAL	650,672				650,672			
FEDERAL								
OTHER	8,869,135				8,869,135			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	15,258,405				15,258,405			

**FUNDING**

GENERAL FUNDS	4,998,831				4,998,831			
ST. SUP. SPCL FUNDS	703,976				703,976			
FEDERAL FUNDS								
OTHER SP. FUNDS	9,555,598				9,555,598			
<b>TOTAL</b>	15,258,405				15,258,405			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	56,773				56,773			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	56,773				56,773			
<b>TOTAL</b>	56,773				56,773			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	56,773				56,773			
<b>TOTAL</b>	56,773				56,773			

**POSITIONS**

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

1 - Instruction

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 2018 & FY 2019 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Recover FY 2016 Capital Funds:**

Recover FY 2016 Capital Funds

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(E) Ayers Stepdown:**

Ayers Program reduction in appropriation.



**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

2 - Research

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Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM 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

3 - Public Service

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM 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

4 - Academic Support

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM 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

5 - Student Services

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM 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

6 - Institutional Support

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM 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

7 - Operation & Maintenance

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM 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

8 - Scholarship & Fellowships

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**PROGRAM 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

9 - Mandatory Transfers

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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



**PROGRAM 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

10 - Non-Mandatory Transfers

Name of Agency

Program Name

**I. Program Description:**

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

**II. Program Objective:**

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

**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average ACT score of entering freshmen.	22.80	22.90	22.90	22.90
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	295.00	244.00	244.00	244.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	14.60	11.90	11.90	11.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	19.00	18.00	18.00	18.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	20.70	18.40	18.40	18.40
6 Number of graduate degrees awarded.	4,488.00	4,432.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,648.00	3,518.00	3,518.00	3,518.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	32.60	29.90	29.90	29.90
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,657.00	1,624.00	1,624.00	1,624.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	14.80	13.80	13.80	13.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	919.00	909.00	909.00	909.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	8.20	7.70	7.70	7.70
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	1,072.00	985.00	985.00	985.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	9.60	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	874.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	22.20	21.10	21.10	21.10

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	70.70	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/Reading students completing the (remedial English/Reading) course within two years.	80.10	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	79.00	80.00	80.00	80.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.10	73.50	73.50	73.50

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963)	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE students.	14,938.00	15,249.00	15,249.00	15,249.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment.	33.60	32.90	44.20	44.20
16 Number of Students Completing 30 Hours.	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours.	10,132.00	10,408.00	10,132.00	10,132.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.40	20.60	20.60	20.60
2 Number of graduates in high-need disciplines (Science, Technology, Engineering, & Math).	2,249.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education).	1,161.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health).	836.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	7,282.00	4,495.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	933.00	867.00	867.00	867.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	65.00	63.80	63.80	0.00
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	81.70	89.10	89.10	89.10
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.40	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	90.90	93.60	93.60	93.60

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
14 Number of Undergraduate Degrees Awarded.	12,192.00	12,217.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014).	2,249.00	2,519.00	2,519.00	2,519.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014).	836.00	936.00	936.00	936.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014).	1,161.00	1,040.00	1,040.00	1,040.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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

Jackson State University (263-00)

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	415,636,043.0 0	4,220,133,640. 00	422,013,364.0 0	422,013,364.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	72.40	76.70	76.70	76.70

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	21.00	18.00	25.00	25.00

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

Jackson State University (263-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	14,722,492	(441,675)	14,280,817	(3.00%)
State Support Special	2,073,342		2,073,342	
Federal				
Other Special	27,587,994		27,587,994	
<b>TOTAL</b>	<b>44,383,828</b>	<b>(441,675)</b>	<b>43,942,153</b>	

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

<b>Program Name:</b> (2) Research				
General	181,832	(5,455)	176,377	(3.00%)
State Support Special	25,607		25,607	
Federal				
Other Special	329,778		329,778	
<b>TOTAL</b>	<b>537,217</b>	<b>(5,455)</b>	<b>531,762</b>	

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

<b>Program Name:</b> (3) Public Service				
General	210,328	(6,310)	204,018	(3.00%)
State Support Special	29,621		29,621	
Federal				
Other Special	381,461		381,461	
<b>TOTAL</b>	<b>621,410</b>	<b>(6,310)</b>	<b>615,100</b>	

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

<b>Program Name:</b> (4) Academic Support				
General	3,015,428	(90,463)	2,924,965	(3.00%)
State Support Special	424,658		424,658	
Federal				
Other Special	5,468,909		5,468,909	
<b>TOTAL</b>	<b>8,908,995</b>	<b>(90,463)</b>	<b>8,818,532</b>	

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

<b>Program Name:</b> (5) Student Services				
General	2,885,601	(86,568)	2,799,033	(3.00%)
State Support Special	406,373		406,373	
Federal				

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

Jackson State University (263-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	5,233,449		5,233,449	
<b>TOTAL</b>	<b>8,525,423</b>	<b>(86,568)</b>	<b>8,438,855</b>	

**Narrative Explanation:**

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

<b>Program Name: (6) Institutional Support</b>				
General	7,605,020	(228,151)	7,376,869	(3.00%)
State Support Special	1,071,002		1,071,002	
Federal				
Other Special	13,792,789		13,792,789	
<b>TOTAL</b>	<b>22,468,811</b>	<b>(228,151)</b>	<b>22,240,660</b>	

**Narrative Explanation:**

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

<b>Program Name: (7) Operation &amp; Maintenance</b>				
General	4,323,117	(129,694)	4,193,423	(3.00%)
State Support Special	608,816		608,816	
Federal				
Other Special	7,840,592		7,840,592	
<b>TOTAL</b>	<b>12,772,525</b>	<b>(129,694)</b>	<b>12,642,831</b>	

**Narrative Explanation:**

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

<b>Program Name: (8) Scholarship &amp; Fellowships</b>				
General	4,998,831	(149,963)	4,848,868	(3.00%)
State Support Special	703,976		703,976	
Federal				
Other Special	9,555,598		9,555,598	
<b>TOTAL</b>	<b>15,258,405</b>	<b>(149,963)</b>	<b>15,108,442</b>	

**Narrative Explanation:**

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

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

**Narrative Explanation:**



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

Jackson State University (263-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (10) Non-Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special	56,773		56,773	
<b>TOTAL</b>	<b>56,773</b>		<b>56,773</b>	

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General	37,942,649	(1,138,279)	36,804,370	(3.00%)
State Support Special	5,343,395		5,343,395	
Federal				
Other Special	70,247,343		70,247,343	
<b>TOTAL</b>	<b>113,533,387</b>	<b>(1,138,279)</b>	<b>112,395,108</b>	

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

Jackson State University (263-00)  
Name of Agency

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

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

B. Estimated number of meetings FY 2018:

12 (Twelve)

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Mr. Alan W. Perry	Jackson, MS	Barbour	5- 8- 2008	10 years
2. Ms. Christine L. Pickering	Biloxi, MS	Barbour	5- 8- 2008	10 years
3. Mr. C.D. Smith, Jr.	Meridian, MS	Barbour	5- 8- 2008	10 years
4. Dr. Douglas W. Rouse	Hattiesburg, MS	Barbour	5- 8- 2008	10 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
7. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
11. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5125 Waivers	8,859,127		
5130 Scholarships	13,247,742	14,303,602	14,303,602
5140 Awards	226,227	188,606	188,606
5160 Employee Training/Professional Development		47,856	47,856
5170 Other Instructional All			
<b>Total</b>	<b>22,333,096</b>	<b>14,540,064</b>	<b>14,540,064</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	96,321	156,012	156,012
5250 Cable TV	170,850	133,335	133,335
5310 Electricity	2,462,551	2,583,156	2,583,156
5320 Heat	381,716	1,240,011	1,240,011
5330 Water	255,866	287,228	287,228
5350 Garbage Disposal	20,972	38,478	38,478
<b>Total</b>	<b>3,388,276</b>	<b>4,438,220</b>	<b>4,438,220</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Advertising	386,141	694,581	694,581
<b>Total</b>	<b>386,141</b>	<b>694,581</b>	<b>694,581</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space	753,840	1,419,206	1,419,206
5530 Office Equipment	11,283	48,000	48,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	2,113,932	2,899,288	2,899,288
5590 Other Rental		175,307	175,307
<b>Total</b>	<b>2,879,055</b>	<b>4,541,801</b>	<b>4,541,801</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services - Street and Parking Lots		1,900	1,900
5620 Repair and Services - Building and Grounds	541,606	755,960	755,960
5630 Repair and Services - Equipment	156,555	135,280	135,280
5660 Maintenance Contracts	385,075	292,481	292,481
<b>Total</b>	<b>1,083,236</b>	<b>1,185,621</b>	<b>1,185,621</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5730 Auditing Fees	95,071	106,000	106,000
5740 Medical Fees		7,371	7,371

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5760 Legal Fees		50,000	50,000
5780 Consultant Expense Reimbursement	3,121	21,468	21,468
5781 Consultant Fees	195,235	361,692	361,692
5790 Other Professional Fees and Services	3,646,606	4,959,314	4,959,314
<b>Total</b>	<b>3,940,033</b>	<b>5,505,845</b>	<b>5,505,845</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds	2,231,119	2,075,212	2,075,212
5820 Dues	260,166	299,644	299,644
5830 Laundry, Dry Cleaning & Towel Service	165	1,122	1,122
5840 Subscriptions	412,400	423,042	423,042
5860 Employee Recruitment Costs	9,771	14,961	14,961
5865 Employee Moving	29,742	40,000	40,000
5870 Computer Software Acquisition	30,441	63,677	63,677
5880 Computer Software Maintenance	1,327,659	1,018,929	1,018,929
5890 Other Contractual Services	361,549	674,001	1,732,316
5895 Accreditation and Review	24,838	40,523	40,523
<b>Total</b>	<b>4,687,850</b>	<b>4,651,111</b>	<b>5,709,426</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
5220 Telephone - Basic Line	248,810	235,600	235,600
5230 Telephone - Long Distance	100,000	99,809	99,809
5240 Telephone - Installation	50,000	47,607	47,607
<b>Total</b>	<b>398,810</b>	<b>383,016</b>	<b>383,016</b>

<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services	670,960	623,877	623,877
<b>Total</b>	<b>670,960</b>	<b>623,877</b>	<b>623,877</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>39,767,457</b>	<b>36,564,136</b>	<b>37,622,451</b>
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<b>Funding Summary:</b>			
General Funds	12,560,921	12,210,181	12,210,181
State Support Special Funds	1,971,216	1,719,539	2,777,854
Federal Funds			
Other Special Funds	25,235,320	22,634,416	22,634,416
<b>Total Funds</b>	<b>39,767,457</b>	<b>36,564,136</b>	<b>37,622,451</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies		84,187	84,187
6020 Buiding Construction Supplies			
6040 Hardware, Plumbng, and Electrical Supplies	23,290	30,000	30,000
6050 Custodial Supplies and Cleaning Agents	15,134	28,820	28,820
6090 Other Maintenance Supplies	205,312	168,062	168,062
<b>Total</b>	<b>243,736</b>	<b>311,069</b>	<b>311,069</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	131,575	345,163	345,163
6120 Duplication and Reproduction	115	130	130
6130 Office Supplies and Material	301,921	444,012	444,012
6140 Purchased Instructional Materials	21,345	24,922	24,922
<b>Total</b>	<b>454,956</b>	<b>814,227</b>	<b>814,227</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline	39,032	40,882	40,882
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	240	12,635	12,635
<b>Total</b>	<b>39,272</b>	<b>53,517</b>	<b>53,517</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Laboratory & Training Supplies	18,425	21,320	21,320
6330 Drugs & Chemecial - Medical & Lab Use	10,073	24,455	24,455
6390 Other Professional & Scientific Supplies	754	20,198	20,198
<b>Total</b>	<b>29,252</b>	<b>65,973</b>	<b>65,973</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	78,632	83,965	83,965
6440 Foods for Persons	172,560	329,605	329,605
6460 Seed and Paints			
6490 Other Supplies and Material			
<b>Total</b>	<b>251,192</b>	<b>413,570</b>	<b>413,570</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,018,408</b>	<b>1,658,356</b>	<b>1,658,356</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>Funding Summary:</b>			
General Funds	359,294	561,302	561,302
State Support Special Funds	61,708	79,046	79,046
Federal Funds			
Other Special Funds	597,406	1,018,008	1,018,008
<b>Total Funds</b>	<b>1,018,408</b>	<b>1,658,356</b>	<b>1,658,356</b>

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>C. Infrastructure &amp; Other (63100xxx)</b>			
	152,585	182,415	182,415
	16,669		
	216		
<b>Total</b>	<b>169,470</b>	<b>182,415</b>	<b>182,415</b>
<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>169470</b>	<b>182415</b>	<b>182415</b>
<b>Funding Summary:</b>			
General Funds	55,807	61,743	61,743
State Support Special Funds	20,872	8,695	8,695
Federal Funds			
Other Special Funds	92,791	111,977	111,977
<b>Total Funds</b>	<b>169,470</b>	<b>182,415</b>	<b>182,415</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State University (263-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Office Machines, Furniture, Fixtures and Equip	1	123,857	1	153,062	1	153,062
<b>Total</b>		<b>123,857</b>		<b>153,062</b>		<b>153,062</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Processing Equipment	1	50,500	1	173,342	1	173,342
Radio and Television Equipment			1	3,717	1	3,717
	1	17,953	1	11,455	1	11,455
<b>Total</b>		<b>68,453</b>		<b>188,514</b>		<b>188,514</b>

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equipment	1	4,498	1	18,000	1	18,000
Other Equipment	1	13,052	1	41,651	1	41,651
<b>Total</b>		<b>17,550</b>		<b>59,651</b>		<b>59,651</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>209,860</b>		<b>401,227</b>		<b>401,227</b>
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<b>Funding Summary:</b>						
General Funds		71,114		135,805		135,805
State Support Special Funds		20,506		19,125		19,125
Federal Funds						
Other Special Funds		118,240		246,297		246,297
<b>Total Funds</b>		<b>209,860</b>		<b>401,227</b>		<b>401,227</b>



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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>A. Passenger &amp; Work Vehicles (63300xxx)</b>							
63310 Passenger, Basic Economy	14						
63390 Truck, Fullsize Pickup	6						
63393 Truck, Fullsize Van (Cargo)	4						
63393 Truck, Minivan (Cargo)	1						
63393 Truck, Minivan (Passenger)	18						
63400 Other Vehicles	34						
<b>Total (A)</b>	<b>77</b>						

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

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

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State University (263-00)

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E  
SUBSIDIES, LOANS & GRANTS**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Other Transfers	739,845	56,773	56,773
<b>Total</b>	<b>739,845</b>	<b>56,773</b>	<b>56,773</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>739,845</b>	<b>56,773</b>	<b>56,773</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	739,845	56,773	56,773
<b>Total Funds</b>	<b>739,845</b>	<b>56,773</b>	<b>56,773</b>

**NARRATIVE**  
**2019 BUDGET REQUEST**

Jackson State University (263-00)

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Name of Agency

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

Our request reflects those funding priorities established by the Board which include general fund appropriations which include Ayers program funding. It is also inclusive of funding needed to offer competitive salary levels to enhance faculty and staff salaries for FY 2018.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

Jackson State University (263-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Ali, Kamal S.	Washington, DC	AAUP Workshop	333	E & G
Alo, Richard A.	Los Angeles, CA	National Academy of Engineering Benefit	1,111	E & G
Alo, Richard A.	California & Milwaukee	College of University Science and Engineering Conference/Milwaukee Conference	723	E & G
Amini, Farshad	California	33rd International Conference for Data Engineering	876	E & G
Amini, Farshad	Orlando, FL	GEO FRONTIER 2017	668	E & G
Amini, Farshad	Garden Grove, CA	International Model Analysis Confer	428	E & G
Amini, Farshad	Washington, DC	BEYA Conference	836	E & G
Amini, Farshad	California	International Conference for Data Engineering	621	E & G
Anderson, Brian E..	Atlanta, GA	University Business	25	E & G
Anderson, Brian E..	Georgia	CSWE Meeting	427	E & G
Anthony, Elayne	Minneapolis, MN	AEJMC Conference	696	E & G
Anthony, Elayne	Minneapolis, MN	AEJMC Conference	497	E & G
Ashley, Mea	New Orleans, LA	King/Queen Court	945	E & G
Azad Bhuiyan & Shamim Khandekar (Student)	Denver, CO	APHA Annual Meeting & Expo	365	E & G
Bhuiyan, Azad R..	Denver, CO	APHA Annual Meeting & Expo	365	E & G
Bishop, Darcie	Washington, DC	Council of Graduate Schools Conference	327	E & G
Brown, Dana	Memphis, TN	JSU vs TSU	580	E & G
Brown, Dana	Las Vegas, NV	JSU vs UNLV	438	E & G
Brown, Dana	Las Vegas, NV	JSU vs UNLV	644	E & G
Brown, Lavonne (Student)	Denver, CO	APHA Annual Meeting & Expo	491	E & G
Brown-Gordon, Loria	Seattle, WA	NCHC Conference	456	E & G
Brown-Gordon, Loria	Seattle, WA	51st National Collegiate Honors Council Conference	1,067	E & G
Buckner-Brown, Joyce	Denver, CO	APHA Annual Meeting & Expo	653	E & G
Burse, Nakeitra	Colorado	SOPHE Conference	334	E & G
Calhoun, Thomas C.	Seattle, WA	American Sociological Association	489	E & G
Calhoun, Thomas C.	Las Vegas, NV	JSU vs UNLV	507	E & G
Caples, Gwendolyn	Las Vegas, NV	JSU vs UNLV	451	E & G
Caples, Gwendolyn	Memphis, TN	JSU vs TSU	308	E & G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

Jackson State University (263-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Cho, Young Sik	Bellevue, WA	POMS 2017 Annual Conference	632	E & G
Cissell, William B.	Guadalajara, Mexico	Partners of Americas Biennial Conference	19	E & G
Crisler, Shanetta	Washington, DC	BEYA Conference	372	E & G
Crisler, Shanetta	Washington, DC	BEYA Conference	78	E & G
Davis, Victoria	Pennsylvania	ASHA Conference	698	E & G
Djenaba Smith, Lynda Robinson, LaToysha Smith and Wendell Fountain	Las Vegas, NV	JSU vs UNLV	1,999	E & G
Djenaba Smith, Lynda Robinson, LaToysha Smith, Wendell Fountain and Chaid Thomas	Las Vegas, NV	JSU vs UNLV	4,038	E & G
Djenaba Swan, Lynda Robinson, Wendell Fountain, LaToysha Smith and Chaid Thomas	Georgia	Honda Battle of the Bands & Recruitment	1,662	E & G
Eldek, Abdelnasser	San Francisco, CA	2016 FTC Conference	403	E & G
Evans, Nicole	Kentucky	Alliance of Concurrent Enrollment Partnerships	1,049	E & G
Evans, Nicole	Memphis, TN	JSU vs TSU	200	E & G
Evans, Nicole	North Carolina	2016 HBCU Leadership Exchange Conference	436	E & G
Evans, Nicole	North Carolina	2016 HBCU Leadership Exchange Conference	722	E & G
Evette Stewart & 2 Students	Michigan	Women of Conclave Conference	1,436	E & G
Foote, Sarah L..	St. Louis, MO	NAEOP Annual Conference	40	E & G
Gates, Michael E..	Bethesda, MD	NIH Training Conference	149	E & G
Gates, Michael E..	Washington, DC	HBCU and MSI Team Conference	862	E & G
Gates, Michael E..	Arlington, VA	2016 HBCU Conference	12	E & G
Gates, Michael E..	Virginia	HBCU Conference	468	E & G
Gates, Michael E..	Virginia	HBCU Conference	523	E & G
Goodwin, Wayne J.	Various	2016 MAC Conference	274	E & G
Goodwin, Wayne J.	Nashville, TN	APPA/SRAPP Conference	566	E & G
Goodwin, Wayne J.	Natchez, MS	MECA Conference	352	E & G
Hadley, Fredrick	Memphis, TN	JSU vs TSU	391	E & G
Hill, Jonathin	Washington, DC	NCHC Conference	825	E & G
Hodge, Sandra	Las Vegas, NV	JSU vs UNLV	396	E & G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

Jackson State University (263-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Hodge, Sandra	Las Vegas, NV	JSU vs UNLV	423	E & G
Hodge, Sandra	Maryland	JSUNAA Northeast Region Bi-Annual Meeting	145	E & G
Hodge, Sandra	Memphis, TN	JSU vs TSU	471	E & G
Holmes, Ella B..	Miami, FL	ACUA 2016 Conference	541	E & G
Holmes, Ella B..	Orlando, FL	Audit Training	395	E & G
Hooker, Sherree	Mississippi	Airfare for Demarco Morgan (Commencement Speaker)	695	E & G
JSU Facilities Management Dept	Various	University Business	380	E & G
Kendrick, Kristy	Washington, DC	BEYA Conference	413	E & G
Kendrick, Kristy	Missouri	NSBE Conference	396	E & G
Kristy Kendrick & 2 Students	Pennsylvania	CSWE Meeting	2,344	E & G
Latoya Pritchard & 14 Students	Washington, DC	BEYA Conference	6,257	E & G
Latoya Pritchard & 6 Students	Michigan	Women of Conclave Conference	2,446	E & G
Latoya Pritchard & 9 Students	Washington, DC	BEYA Conference	4,065	E & G
LaToysa Smith, Wendell Fountain and Djenaba Swan	Memphis, TN	JSU vs TSU	1,955	E & G
Lee, Jung	Denver, CO	APHA Annual Meeting & Expo	317	E & G
Leggette, Evelyn J.	Texas	AASCB Accreditation Meeting	705	E & G
Leggette, Evelyn J.	Texas	AASCB Accreditation Meeting	279	E & G
Leggette, Evelyn J.	Las Vegas, NV	JSU vs UNLV	400	E & G
Li, Lin	Chicago, IL	ASCE Conference	337	E & G
Li, Yandong	Maryland	ABET Symposium	437	E & G
Li, Yandong	Maryland	ABET Symposium	513	E & G
Lingam, Vimala	Washington, DC	APHA Annual Meeting & Expo	328	E & G
Lingam, Vimala	Denver, CO	APHA Annual Meeting & Expo	158	E & G
Lynda Robinson and Chaid Thomas	Memphis, TN	JSU vs TSU	782	E & G
Manoj Sharma & Lavonne Brown (Student)	Denver, CO	APHA Annual Meeting & Expo	326	E & G
Manoj Sharma & Thia Walker (Student)	Denver, CO	APHA Annual Meeting & Expo	424	E & G
Manzoul, Mahmoud A.	Herndon, VA	HPE Meeting	377	E & G
Marshall, Isaiah	Georgia	CSWE Meeting	449	E & G
Marshall, Mioshi	Washington, DC	CUPA HR Conference	532	E & G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

Jackson State University (263-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Marshall, Mioshi	Washington, DC	CUPA HR Conference	787	E & G
Matthew Taylor and Edward Watson	Biloxi, MS	Phelps Conference	360	E & G
Matthew Taylor and Edward Watson	Los Angeles, CA	NACUA Conference	1,096	E & G
Matthews, Calvin J.	Daytona Beach, FL	University Business	675	E & G
Matthews, Calvin J.	Daytona Beach, FL	Law Enforcement Executives and Administrators 17th Annual Training Conference	647	E & G
Maysami, Ramin	Texas	AACSB 2016 Annual Accreditation Conference	372	E & G
Maysami, Ramin C..	Minneapolis, MN	AACSB 2016 Annual Accreditation Conference	420	E & G
McClenty, Spencer	Las Vegas, NV	JSU vs UNLV	551	E & G
McClung, Shemeka	Grapevine, TX	2016 Institute on Quality Enhancement and Accreditation	1,093	E & G
McDaniels, Preselfannie	Texas	SASCOC Institute	542	E & G
McDaniels, Preselfannie	Texas	SASCOC Institute	527	E & G
McElroy, Sherice L..	Florida	Ellucian Live	527	E & G
Meyers, Carolyn	Las Vegas, NV & Memphis, TN	University Business	1,353	E & G
Meyers, Carolyn	Las Vegas, NV	JSU vs UNLV	325	E & G
Miller, Keiona	Tupelo, MS	MBUG Conference	218	E & G
Mohammad Shahbazi & A. Bailey	Denver, CO	APHA Annual Meeting & Expo	289	E & G
Mohammad Shahbazi & Joyce Sartin (Student)	Denver, CO	APHA Annual Meeting & Expo	289	E & G
Mohammad Shahbazi & T. Hayes (Student)	Denver, CO	APHA Annual Meeting & Expo	289	E & G
Mohammad Shahbazi & Yalanda Barner (Student)	Denver, CO	APHA Annual Meeting & Expo	405	E & G
Moorehead, Tamika K..	New Orleans, LA	University Business	15	E & G
Mumford, Jimmy	Baltimore, MD	2016 Annual NASAD Meeting	392	E & G
O'Neil Sanford and Sonic Boom	Memphis, TN	JSU vs TSU	8,354	E & G
Orey, Byron D.	Philadelphia, PA	Conference	187	E & G
Pamela Heard and Jonathin Hill	Washington, DC	NCHC Conference	1,417	E & G
Pritchard, Latoya	Michigan	Women of Conclave Conference	1,200	E & G
Pritchard, Latoya	Washington, DC	BEYA Conference	1,778	E & G
Pritchard, Latoya	Washington, DC	BEYA Conference	372	E & G



**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

Jackson State University (263-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Pritchard, Latoya	Washington, DC	BEYA Conference	384	E & G
Pritchard, Latoya	Kansas City, MO	University Business	295	E & G
Range, Aundria	Denver, CO	APHA Annual Meeting & Expo	513	E & G
Reed, Shameka	Texas	Recruitment	595	E & G
Reed, Shameka	Texas	Recruitment	948	E & G
Robinson, JaTonya	St. Louis, MO	University Business	577	E & G
Robinson, JaTonya	St. Louis, MO	University Business	697	E & G
Sanford, O'Neil	Las Vegas, NV	JSU vs UNLV	440	E & G
Santos, Evandro C..	Portugal	IJEP International Conference	952	E & G
Scott, Paul	Memphis, TN	JSU vs TSU	391	E & G
Scott, Paul	Las Vegas, NV	JSU vs UNLV	419	E & G
Scott, Paul	Chicago, IL	College Transfer Fair	443	E & G
Shahbazi, Mohammad	Denver, CO	APHA Annual Meeting & Expo	368	E & G
Sharma, Manoj	Denver, CO	APHA Annual Meeting & Expo	355	E & G
Sharma, Manoj	Denver, CO	APHA Annual Meeting & Expo	289	E & G
Slade, Priscilla D.	Memphis, TN	JSU vs TSU	261	E & G
Slade, Priscilla D.	Washington, DC	HBCU Conference Week	419	E & G
Slade, Priscilla D.	Arlington, VA	University Business	10	E & G
Smith, Artis	Tupelo, MS	MBUG Conference	357	E & G
Smith, Charles	Las Vegas, NV	JSU vs UNLV	396	E & G
Smith, Charles	Las Vegas, NV	JSU vs UNLV	473	E & G
Swan, Djenaba P.	Chicago, IL	Recruitment	583	E & G
Terrell-Brooks, Tabatha	Tennessee	CASE Conference	603	E & G
Terrell-Brooks, Tabatha	Las Vegas, NV	JSU vs UNLV	842	E & G
Terrell-Brooks, Tabatha	Memphis, TN	JSU vs TSU	462	E & G
Thiagarajan, Palaniappan	Los Angeles, CA	Academy of Business Research Spring Conference	365	E & G
Thomas, Chaid	Las Vegas, NV	JSU vs UNLV	418	E & G
Thomas, Tayla	Georgia	National Conference of Minority Public Administrators	493	E & G
UMB Bank	Las Vegas, NV & Memphis, TN	University Business	3,211	E & G
UMB Bank	UMB Bank	University Business	3,432	E & G
Vanish, Keilani	Tupelo, MS	MBUG Conference	327	E & G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

Jackson State University (263-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Warren, Lee	Las Vegas, NV	JSU vs UNLV	583	E & G
Watley, Sylvia	Washington, DC	NABJ Conference	684	E & G
Watley, Sylvia	Washington, DC	NABJ Conference	532	E & G
Wilson-Adams, Janeith	Tupelo, MS	MBUG Conference	238	E & G
<b>Total Out of State Cost</b>			<b>\$ 108,388</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<b>5730 Auditing Fees</b>					
MS Institutions of Higher Learning/Auditing					
<i>Comp. Rate: 95071 per contract</i>	No	95,071	106,000	106,000	E & G
<b>Total 5730 Auditing Fees</b>		<b>95,071</b>	<b>106,000</b>	<b>106,000</b>	
<b>5740 Medical Fees</b>					
Medical Fees/Medical Fees					
<i>Comp. Rate: per contract</i>			7,371	7,371	E & G
<b>Total 5740 Medical Fees</b>			<b>7,371</b>	<b>7,371</b>	
<b>5760 Legal Fees</b>					
Legal Fees/Legal					
<i>Comp. Rate: per contract</i>			50,000	50,000	E & G
<b>Total 5760 Legal Fees</b>			<b>50,000</b>	<b>50,000</b>	
<b>5780 Consultant Expense Reimbursement</b>					
Alliance Business Services/Contract Services					
<i>Comp. Rate: 3121 per contract</i>	No	3,121	21,468	21,468	E & G
<b>Total 5780 Consultant Expense Reimbursement</b>		<b>3,121</b>	<b>21,468</b>	<b>21,468</b>	
<b>5781 Consultant Fees</b>					
Ashley's Photography/Consultant Fees					
<i>Comp. Rate: 7750 per contract</i>		7,750	361,692	361,692	E & G
AssetsWorks, Inc. USA/Maintenance Services					
<i>Comp. Rate: 23384 per contract</i>		23,384			E & G
Bell, Michelle D./Consultant Fees					
<i>Comp. Rate: 17,505 per contract</i>		17,505			E & G
Benson, Robert E./Consultant Fees					
<i>Comp. Rate: 12,265 per contract</i>		12,265			E & G
Blanton, Danny N./Consultant Fees					
<i>Comp. Rate: 10,000 per contract</i>		10,000			E & G
Butler-McIntyre, Cynthia/Founder's Day Speaker					
<i>Comp. Rate: 2,500 per contract</i>		2,500			E & G
Doubleday, Richard B./Consultant Fees					
<i>Comp. Rate: 500 per contract</i>		500			E & G
Edwards, Amia D./Consultant Fees					
<i>Comp. Rate: 1,500 per contract</i>		1,500			E & G
Exsail LLC/Consultant Fees					
<i>Comp. Rate: 8,840 per contract</i>		8,840			E & G
Forrest M. Gordon/Consultant Fees					
<i>Comp. Rate: 1,200 per contract</i>		1,200			E & G
Frank Wilson/Consultant Fees					
<i>Comp. Rate: 1,125 per contract</i>		1,125			E & G
Green, Theresa B./Staff Leadership Institute Reimbursement					
<i>Comp. Rate: 2,000 per contract</i>		2,000			E & G

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Hardiman, Justin M./Consultant Fees <i>Comp. Rate: 7,350 per contract</i>		7,350			E & G
Lawal, Babatunde/Consultant Fees <i>Comp. Rate: 500 per contract</i>		500			E & G
McGraw Gotta Go, LLC/Portable Toilet Service <i>Comp. Rate: 6,400 per contract</i>		6,400			E & G
Miller, Debra A./Consultant Fees <i>Comp. Rate: 4,500 per contract</i>		4,500			E & G
Mississippi State University/Consultant Fees <i>Comp. Rate: 16,410 per contract</i>		16,410			E & G
Morgan, Demarco D./Commencement Speaker <i>Comp. Rate: 5,000 per contract</i>		5,000			E & G
Old Capitol Inn/Lodging Services <i>Comp. Rate: 270 per contract</i>		270			E & G
Pitts Productions & Piston Sound/Commencement Supply Services <i>Comp. Rate: 30,000 per contract</i>		30,000			E & G
Puckett Rent/Equipment Rental Services <i>Comp. Rate: 15,211 per contract</i>		15,211			E & G
Reel Sharp LLC/Maintenance and Repair Services <i>Comp. Rate: 3,230 per contract</i>		3,230			E & G
Robinson, Tracy P./Consultant Fees <i>Comp. Rate: 1,000 per contract</i>		1,000			E & G
Sooo Production/Consultant Fees <i>Comp. Rate: 7,095 per contract</i>		7,095			E & G
Southern Komfort Brass Band/Events Services <i>Comp. Rate: 1,200 per contract</i>		1,200			E & G
Systems Consultants Associates, Inc/Consultant Fees <i>Comp. Rate: 5,500 per contract</i>		5,500			E & G
Wade-Dixon, Magnolia/Consultant Fees <i>Comp. Rate: 2,000 per contract</i>		2,000			E & G
Young, Jerry/Commencement Speaker <i>Comp. Rate: 1,000 per contract</i>		1,000			E & G
<b>Total 5781 Consultant Fees</b>		<b>195,235</b>	<b>361,692</b>	<b>361,692</b>	

5790 Other Professional Fees and Services

A & S Upholstery & Drapery/Interior Decor Service <i>Comp. Rate: 11972 per contract</i>	No	11,972	4,959,314	4,959,314	E & G
A Complete Flag Source/Banner/Sign Installation <i>Comp. Rate: 48 per contract</i>		48			E & G
A-1 Roofing and Guttering, Co./Tree Cutting & Removal Service <i>Comp. Rate: 890 per contract</i>		890			E & G
ABET, Inc./CAC Program Maintenance <i>Comp. Rate: 4050 per contract</i>		4,050			E & G
AcademicWorks Inc/Scholarship Service Fee <i>Comp. Rate: 15435 per contract</i>		15,435			E & G
ADT Security Services Inc./Security Services					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 772 per contract</i>		772			E & G
Afred Young Media/Master Control Services					
<i>Comp. Rate: 1000 per contract</i>		3,000			E & G
Air Filter Sales and Service/Filter Services					
<i>Comp. Rate: 448 per contract</i>		448			E & G
Air Filter Sales/Filter Services					
<i>Comp. Rate: 448 per contract</i>		448			E & G
Alfred Young Media/Master Control Services					
<i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Allegrezza Piano Company, Inc./Moving Services					
<i>Comp. Rate: 600 per contract</i>		600			E & G
Alliance Business Solutions LLC/Consultant Fees					
<i>Comp. Rate: 2574 per contract</i>		2,574			E & G
Allied Waste Services/Disposal Services					
<i>Comp. Rate: 144645 per contract</i>		144,645			E & G
Amazon Web Services/Web Services Fees					
<i>Comp. Rate: 250 per contract</i>		2,781			E & G
American Medical Response/Ambulance Service					
<i>Comp. Rate: 3860 per contract</i>		3,860			E & G
American Society of Civil Engineers/Magazine Service Fee					
<i>Comp. Rate: 1000 per contract</i>		1,000			E & G
AndiSites Inc./Monthly Hosting Fees					
<i>Comp. Rate: 9818 per contract</i>		9,818			E & G
Appearance Awning and Canvas Inc/Tent Repair Services					
<i>Comp. Rate: 200 per contract</i>		200			E & G
Armstrong Law LLC/Legal Services					
<i>Comp. Rate: 1750 per contract</i>		1,750			E & G
Atis Elevator Inspections/Elevator Inspection Services					
<i>Comp. Rate: 3885 per contract</i>		3,885			E & G
B & R Chartering Service/Transportation Services					
<i>Comp. Rate: 1500 per contract</i>		20,067			E & G
Be-Bop Productions Inc/Ticket Scanner Services					
<i>Comp. Rate: 708 per contract</i>		708			E & G
Big 10/University Vehicle Repair Services					
<i>Comp. Rate: 250 per contract</i>		4,956			E & G
Bolden Body Shop/University Vehicle Repair Services					
<i>Comp. Rate: 4810 per contract</i>		4,810			E & G
Bowie Audio Visual Enterprises/Lighting Services					
<i>Comp. Rate: 1890 per contract</i>		1,890			E & G
Buckner-Brown, Joyce/Registration Services					
<i>Comp. Rate: 200 per contract</i>		200			E & G
Budget Signs Inc/Banner/Sign Installation					
<i>Comp. Rate: 1500 per contract</i>		1,500			E & G
C & M Contractors/Campus Renovation Services					
<i>Comp. Rate: 24600 per contract</i>		24,600			E & G
C Spire Wireless/Cellular Phone Service					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 300 per contract</i>		300			E & G
C&B Enterprises Inc./Security Services					
<i>Comp. Rate: 58825 per contract</i>		58,825			E & G
Capital Car Care/University Vehicle Repair Services					
<i>Comp. Rate: 250 per contract</i>		5,000			E & G
Capturion Network LLC/Video Production Service					
<i>Comp. Rate: 4500 per contract</i>		4,500			E & G
Case, Patrick Garrett./Engraving Services					
<i>Comp. Rate: 400 per contract</i>		400			E & G
CBord/Terminal Server Service					
<i>Comp. Rate: 4942 per contract</i>		4,952			E & G
Center for Education & Employment L/Law Report Service					
<i>Comp. Rate: 255 per contract</i>		255			E & G
CHEM AQUA INC/Water Treatment Services					
<i>Comp. Rate: 200 per contract</i>		1,598			E & G
Cintas/Uniform Supply Service					
<i>Comp. Rate: 150 per contract</i>		24,861			E & G
Classic Creations/Promotional Items Service					
<i>Comp. Rate: 1202 per contract</i>		1,202			E & G
Clear Channel dba IHeartMedia/Advertising Service					
<i>Comp. Rate: 3107 per contract</i>		3,107			E & G
Cline Tours Inc/Transportation Services					
<i>Comp. Rate: 1652 per contract</i>		1,652			E & G
Collegiate Admissions & Retention S/Phone Answering Service					
<i>Comp. Rate: 5000 per contract</i>		68,500			E & G
Collegiate Parent LLC/Advertising Service					
<i>Comp. Rate: 350 per contract</i>		350			E & G
Commercial Flooring, Inc./Flooring Installation Service					
<i>Comp. Rate: 4893 per contract</i>		4,893			E & G
Community Lawn Care/Landscaping Services					
<i>Comp. Rate: 6500 per contract</i>		12,500			E & G
Constant Contact Inc/Email Marketing Services					
<i>Comp. Rate: 528 per contract</i>		528			E & G
Constant Contact/Email Marketing Services					
<i>Comp. Rate: 3318 per contract</i>		3,318			E & G
CUPA-HR/HR Membership Dues					
<i>Comp. Rate: 2290 per contract</i>		2,290			E & G
Daily Equipment/Certification Services					
<i>Comp. Rate: 1000 per contract</i>		1,000			E & G
Darrell Lovett/Production Services					
<i>Comp. Rate: 1650 per contract</i>		9,930			E & G
David Ware & Associates, LLC d/b/a/Legal Services					
<i>Comp. Rate: 7000 per contract</i>		7,000			E & G
Deep South Equipment/Equipment Repair Service					
<i>Comp. Rate: 746 per contract</i>		746			E & G
Delta Electronics/Camera Services					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 7111 per contract</i> Department of Homeland Security/Filing Services		7,111			E & G
<i>Comp. Rate: 2076 per contract</i> Development Cubed Software Inc./Student Video Services		2,076			E & G
<i>Comp. Rate: 7673 per contract</i> Discount Trophy/Printing Services		7,673			E & G
<i>Comp. Rate: 563 per contract</i> Dispatching and Training Solutions/Consultant Fees		563			E & G
<i>Comp. Rate: 790 per contract</i> Donaldson Construction Incorporated/Demo/Disposal Services		790			E & G
<i>Comp. Rate: 4995 per contract</i> Dowell Taylor/Event Services		4,995			E & G
<i>Comp. Rate: 950 per contract</i> DPS Crime Lab/Analytical Services		950			E & G
<i>Comp. Rate: 150 per contract</i> E-Daniels, LLC/Maintenance and Repair Services		300			E & G
<i>Comp. Rate: 20182 per contract</i> Elims's Art Concept/Framing Services		20,182			E & G
<i>Comp. Rate: 120 per contract</i> Elite Business Services LLC/Transportation Services		2,370			E & G
<i>Comp. Rate: 8600 per contract</i> Ellucian Company LP/Management Information Services		8,600			E & G
<i>Comp. Rate: 868697 per contract</i> Empire Truck Sales LLC/University Vehicle Repair Services		868,697			E & G
<i>Comp. Rate: 5000 per contract</i> Enterprise Fleet Services/Monthly University Vehicle Service		5,000			E & G
<i>Comp. Rate: 20825 per contract</i> Epic Audio Video/Production Services		20,825			E & G
<i>Comp. Rate: 7630 per contract</i> Erik Jason Interiors Inc./Event Services		7,630			E & G
<i>Comp. Rate: 185 per contract</i> Exell Companies/Equipment Sales and Rental Service		185			E & G
<i>Comp. Rate: 123 per contract</i> Express Employment Professionals/Employee Staffing Service		123			E & G
<i>Comp. Rate: 1000 per contract</i> French, Samuel/Event Services		17,290			E & G
<i>Comp. Rate: 1720 per contract</i> Fresh Cut Catering & Floral/Floral Services		1,720			E & G
<i>Comp. Rate: 417 per contract</i> Fuller, Vivian L./Promotional Items Service		417			E & G
<i>Comp. Rate: 312 per contract</i> Functionfox Systems/Consultant Fees		312			E & G
<i>Comp. Rate: 1512 per contract</i> Geiger Bros/Promotional Items Service		1,512			E & G
<i>Comp. Rate: 1439 per contract</i> Glass Plus, LLC/Glass Repair Services		1,439			E & G

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: 500 per contract		5,618			E & G
Great Southern Events, LLC/Event Services					
Comp. Rate: 975 per contract		975			E & G
Green Oak Garden Center LLC/Floral Services					
Comp. Rate: 850 per contract		850			E & G
Hall's Metal Craft/Library Equipment Service					
Comp. Rate: 150 per contract		8,640			E & G
Henderson, Joshua W./Music Services					
Comp. Rate: 400 per contract		400			E & G
Hi Tek Fire Sprinklers/Fire Suppression System Service					
Comp. Rate: 1705 per contract		1,705			E & G
Hilton Garden Inn Jackson/Downtown/Lodging Services					
Comp. Rate: 2393 per contract		2,393			E & G
HireRight Inc/Background Check Services					
Comp. Rate: 1049 per contract		1,049			E & G
Home Theater Solutions LLC/Equipment Removal and Rental					
Comp. Rate: 1,10 per contract		1,410			E & G
Hopkins, Elaine/Stationary Service					
Comp. Rate: 392 per contract		392			E & G
Hot Shot Tree Services/Tree Removal Service					
Comp. Rate: 3500 per contract		3,500			E & G
Houston, Christiana M./Metro Morning Guest Services					
Comp. Rate: 600 per contract		600			E & G
Howard, Nicholas J./Financial Statement Services					
Comp. Rate: 350 per contract		350			E & G
Huttos Home & Garden Center Inc/Landscaping Supply Service					
Comp. Rate: 350 per contract		2,061			E & G
Hydronic Technology Inc/Maintenance and Repair Services					
Comp. Rate: 3210 per contract		3,210			E & G
Industrial Steam Cleaners/Equipment Repair Service					
Comp. Rate: 1127 per contract		1,127			E & G
Innovative Staffing Services/Employee Staffing Service					
Comp. Rate: 2500 per contract		32,298			E & G
Institute for Criminal Justice Educ/Training Services					
Comp. Rate: 250 per contract		250			E & G
Jackson Medical Mall Foundation/Maintenance and Repair Services					
Comp. Rate: 20418 per contract		20,418			E & G
Jackson Police Foundation/Rental Services					
Comp. Rate: 341 per contract		341			E & G
James Self Inc. dba JSI/Fiber Optics Services					
Comp. Rate: 721 per contract		721			E & G
James Tucker/Equipment Inspection Service					
Comp. Rate: 450 per contract		450			E & G
Jason Graham/Boiler Repair Service					
Comp. Rate: 5165 per contract		5,165			E & G
Jeffcoat Fence Company Inc/Maintenance and Repair Services					



**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: 3801 per contract Jessie Primer III/Event Services		3,801			E & G
Comp. Rate: 750 per contract JSU Development Foundation/Fundraiser Event Services		750			E & G
Comp. Rate: 600 per contract Kip Dinger/Homecoming Float Services		600			E & G
Comp. Rate: 2000 per contract Kronos Incorporated/Time Keeping Services		2,000			E & G
Comp. Rate: 45489 per contract LAD Engineering Technologies Incorp/Window Replacement		45,489			E & G
Comp. Rate: 5000 per contract Latin American and Caribbean Consor/Membership Services		5,000			E & G
Comp. Rate: 1000 per contract Louis K. Connart Jr./Pressure Washing Service		1,000			E & G
Comp. Rate: 33190 per contract Love Irrigation/Irrigation Services		33,190			E & G
Comp. Rate: 1000 per contract Madison County Business League/Membership Services		15,290			E & G
Comp. Rate: 750 per contract Massey Boiler Repair Inc/Maintenance and Repair Services		750			E & G
Comp. Rate: 2500 per contract McGraw Gotto Go/Portable Toilet Service		2,500			E & G
Comp. Rate: 900 per contract Media Highway/Training Services		900			E & G
Comp. Rate: 1022 per contract Mel Luna Saw Company/Lawn Equipment Repair Services		1,022			E & G
Comp. Rate: 200 per contract Meltwater News US Inc/Media Monitoring Software Services		7,638			E & G
Comp. Rate: 4888 per contract Metro Building Services Inc/Motor Coupling Repair Service		9,775			E & G
Comp. Rate: 5441 per contract Michael M. Allen Sr./Glass Repair Services		5,441			E & G
Comp. Rate: 65 per contract Mid South Uniform & Supply Inc/Uniform Supply Services		65			E & G
Comp. Rate: 5559 per contract Mississippi 811 Inc/Maintenance and Repair Services		5,559			E & G
Comp. Rate: 436 per contract Mississippi Department of Environme/Mobility Center Tank Fee		436			E & G
Comp. Rate: 50 per contract Mississippi Dept. of Public Safety/MLEOTA Tuition Fee		50			E & G
Comp. Rate: 300 per contract Mississippi E-Center Foundation/Rental Services		300			E & G
Comp. Rate: 200 per contract Mississippi State Department of Hea/Maintenance and Repair		200			E & G
Comp. Rate: 4610 per contract Mixon Piano Services, LLC/Piano Tuning Service		4,610			E & G

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 9125 per contract</i> Moore, Dorothy/Homecoming Services		9,125			E & G
<i>Comp. Rate: 1750 per contract</i> Morgan Tree Service, LLC/Tree and Limb Services		1,750			E & G
<i>Comp. Rate: 2500 per contract</i> MS Institutions of Higher Learning/Audit Services		2,500			E & G
<i>Comp. Rate: 275395 per contract</i> MS MGT & Reporting System/System Management Services		275,395			E & G
<i>Comp. Rate: 3587 per contract</i> Multi-Con Inc./Furniture Removal/Disposal Services		10,751			E & G
<i>Comp. Rate: 4500 per contract</i> Murphy III, Walter/Dics Jockey Services		4,500			E & G
<i>Comp. Rate: 3450 per contract</i> P & J Auto/Truck Repair Shop/University Vehicle Repair Services		3,450			E & G
<i>Comp. Rate: 4998 per contract</i> Paperclip Communications/Webinar Services		4,998			E & G
<i>Comp. Rate: 289 per contract</i> Phillips Bark Processing/Landscape Supply Services		389			E & G
<i>Comp. Rate: 3763 per contract</i> Precision 1/Moving Services		3,763			E & G
<i>Comp. Rate: 1500 per contract</i> Premier Event Rental/Events Services		30,452			E & G
<i>Comp. Rate: 10500 per contract</i> Professional Staffing Group, LLC/Employee Staffing Service		10,500			E & G
<i>Comp. Rate: 4745 per contract</i> Pugh, Dominique/Graphic Design Service		4,745			E & G
<i>Comp. Rate: 30615 per contract</i> Quality Group of Jackson II, LLC/General Construction Service		30,615			E & G
<i>Comp. Rate: 4870 per contract</i> Red Sail LLC/Production Services		4,870			E & G
<i>Comp. Rate: 4500 per contract</i> Redmond, Jerry Jr./Mobile Messaging Services		4,500			E & G
<i>Comp. Rate: 5665 per contract</i> Richard Forrest Construction and Pa/Carpet Repair/Disposal Service		5,665			E & G
<i>Comp. Rate: 7441 per contract</i> Scrip-Safe Security Products Inc/Maintenance and Repair Services		7,441			E & G
<i>Comp. Rate: 444 per contract</i> Sefco Electric Supply Company Inc/Digital Video Recorder Repair		444			E & G
<i>Comp. Rate: 500 per contract</i> Sherwin Williams/Repair Supply Service		4,938			E & G
<i>Comp. Rate: 321 per contract</i> Shred-it/Document Shredding Service		321			E & G
<i>Comp. Rate: 4115 per contract</i> Shuttle Services LLC/Transportation Service		4,115			E & G
<i>Comp. Rate: 2800 per contract</i> Sir Speedy/Printing Services		2,800			E & G

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<i>Comp. Rate: 134 per contract</i> Smith, Charles A./Camera Repair Services		134			E & G
<i>Comp. Rate: 101 per contract</i> Sodexo Magic/Vending Services		101			E & G
<i>Comp. Rate: 2832 per contract</i> Southeastern Sign Company Inc./Banner/Sign Installation		2,832			E & G
<i>Comp. Rate: 33857 per contract</i> Southern Admin. & Benefit Consultan/Benefits Services		33,857			E & G
<i>Comp. Rate: 2664 per contract</i> Space Jump Of Jackson, Inc/Event Rental Services		2,664			E & G
<i>Comp. Rate: 1833 per contract</i> SSC Service Solutions/Custodial Services		1,833			E & G
<i>Comp. Rate: 1247536 per contract</i> Staffers Inc/Employee Staffing Service		1,247,536			E & G
<i>Comp. Rate: 4121 per contract</i> Stagelite Sound, LLC/Lighting Service		4,121			E & G
<i>Comp. Rate: 7290 per contract</i> Stevens Mechanical System/Water Pump Services		7,290			E & G
<i>Comp. Rate: 1308 per contract</i> Stuart C. Irby/Electrical Services		1,308			E & G
<i>Comp. Rate: 7909 per contract</i> SuStaLoons LLC/Balloon Decor Services		7,909			E & G
<i>Comp. Rate: 2990 per contract</i> Tams-Witmark Music Library Inc/Rental Services		2,990			E & G
<i>Comp. Rate: 232 per contract</i> Taylor Power Systems/Maintenance and Repair Services		232			E & G
<i>Comp. Rate: 1239 per contract</i> Terry Trane/Building Maintenance Service		1,239			E & G
<i>Comp. Rate: 9951 per contract</i> The Collegiate Information and Visi/CIVSA Membership Service		9,951			E & G
<i>Comp. Rate: 250 per contract</i> The IKB Technology Group LLC./AV System Services		250			E & G
<i>Comp. Rate: 5000 per contract</i> The Robert Van Allen Group/Promotional Items Service		5,000			E & G
<i>Comp. Rate: 898 per contract</i> The Southern Connection Police Supp/Uniform Supply Services		898			E & G
<i>Comp. Rate: 840 per contract</i> The Trophy Shoppe/Plaque Printing Service		840			E & G
<i>Comp. Rate: 1475 per contract</i> Third Coast Productions LLC/Consultant Fees		1,475			E & G
<i>Comp. Rate: 1000 per contract</i> TMA Systems LLC/Web License Membership/Support Services		4,275			E & G
<i>Comp. Rate: 49343 per contract</i> Top It Off/Decor Rental Services		49,343			E & G
<i>Comp. Rate: 163 per contract</i> Tracey lee Gray/Maintenance and Repair Services		163			E & G

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

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

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
Comp. Rate: 2430 per contract Transunion Risk and Alternative Dat/TLOxp System		19,740			E & G
Comp. Rate: 840 per contract Tucker, James A./Maintenance and Repair Services		840			E & G
Comp. Rate: 3850 per contract U-HAUL/Storage Rental Service		3,850			E & G
Comp. Rate: 3109 per contract University Place of Jackson II, LLC/Lodging Services		3,109			E & G
Comp. Rate: 30000 per contract UpChurch Services/Plumbing/Mechanical Services		30,000			E & G
Comp. Rate: 14626 per contract Utilicon Electric/Eletric Line Location Services		14,626			E & G
Comp. Rate: 8511 per contract Varsity Spirit/Registration Services		8,511			E & G
Comp. Rate: 3380 per contract Venture Technologies/Equipment Purchase/Maintenance Service		3,380			E & G
Comp. Rate: 3143 per contract Venyu Solutions LLC/Data System Backup Service		3,143			E & G
Comp. Rate: 20656 per contract Vertigo Sound and Lighting/Stage Lighting Service		20,656			E & G
Comp. Rate: 3800 per contract Walker Environmental Services Inc d/Sewer System Service		3,800			E & G
Comp. Rate: 1270 per contract Way To Go Carts LLC/Golf Cart Rental Services		1,270			E & G
Comp. Rate: 3100 per contract Weathersby Construction/General Construction Service		3,100			E & G
Comp. Rate: 5000 per contract Winford, Dartagan/Graphic Design Service		5,000			E & G
Comp. Rate: 1200 per contract WLBT Channel 3/Advertising Services		1,200			E & G
Comp. Rate: 2000 per contract YourMembership.com Inc/Software Services		2,000			E & G
Comp. Rate: 450 per contract		450			E & G
<b>Total 5790 Other Professional Fees and Services</b>		<b>3,646,606</b>	<b>4,959,314</b>	<b>4,959,314</b>	
<b>GRAND TOTAL</b>		<b>3,940,033</b>	<b>5,505,845</b>	<b>5,505,845</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State University (263-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2019 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'18**

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

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'18**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
129	Passenger	1994 Chevrolet Astro	Mini Van	FCM- Housing Locksmith	Passenger	G18414
130	Passenger	1998 Dodge Caraven SE	Mini Van	FCM- Building Services	Passenger	G18411
137	Passenger	2001 Ford E350	12 Passenger Van	FCM- Transportation	Passenger	G18921
138	Passenger	2001 Ford Winstar	Mini Van	College of Education	Passenger	G19240
139	Passenger	2001 Ford E350	12 Passenger Van	FCM- Transportation	Passenger	G020436
142	Passenger	2002 Ford Taurus	Sedan	Allied Health	Passenger	G022501
144	Passenger	2002 Dodge Caravan	Mini Van	Information Technology	Passenger	G022812
145	Passenger	2002 Dodge Caravan	Mini Van	Allied Health	Passenger	G022813
151	Work	1995Ford E150	Cargo Van	FCM- Eletrical	Cargo	G023734
153	Work	1997 Ford F150	Pick- Up	FCM- Building Services	Cargo	G023732
154	Passenger	2003 GMC Savana	15 Passenger Van	School Of Lifelong Learning	Passenger	G023854
155	Passenger	2003 Dodge Caravan	Mini Van	School Of Lifelong Learning	Passenger	G023855
156	Passenger	2003 Dodge Caravan	Mini Van	Information Technology	Passenger	G023939
158	Passenger	2003 Ford Taurus SW	Sedan	Public Service	Passenger	G024763
159	Passenger	2003 Dodge Caravan	Mini Van	Social Work	Passenger	G024913
160	Work	2003 Dodge Caravan	Mini Van	FCM Transportation	Housing	G025905
161	Work	2003 Ford Taurus SW	Sedan	FCM Carpentry	Carpentry	G026030
162	Work	2003 Ford Ranger	Pick- Up	FCM- Carpentry	Carpentry	G026244
166	Passenger	2004 Ford Taurus	Sedan	CSET	Passenger	G028869
167	Passenger	2004 Ford E350 XLT	15 Passenger Van	CSET	Passenger	G029073
171	Passenger	2005 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G032735
173	Passenger	2005 Crown Victoria	Sedan	Public Safety	Law Enforcement	G033126
174	Passenger	2005 Crown Victoria	Sedan	Public Safety	Law Enforcement	G040847
178	Passenger	2006 Nissan Maxima	Sedan	Recruitment	Academic Recruitment	G036847

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'18**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
179	Work	2006 XRT Clubcart	Golf Cart	FCM- Site Care	Golf Cart	N/A
180	Work	2006 XRT Clubcart	Golf Cart	FCM- Site Care	Golf Cart	N/A
187	Passenger	2006 Dodge Carvan	Mini Van	Alumni	Passenger	G036847
188	Passenger	2006 Dodge Carvan	Mini Van	Inventory	Inventory	G044204
190	Passenger	206 Chevrolet Impala	Sedan	FCM- Transportation	Passenger	G044202
200	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042596
201	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042599
202	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042597
208	Passenger	2006 Chevrolet Express	15 Passenger Van	Kids Kollege	Passenger	G043627
211	Work	2007 Chevrolet Express	Cargo Van	FCM-Stock Room	Cargo Van	G043613
218	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
219	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
220	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
221	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
234	Passenger	2010 Dodge Caravan	Mini Van	FCM- Transportation	Passenger	G052944
235	Passenger	2010 Dodge Caravan	Mini Van	FCM- Transportation	Passenger	G052945
237	Passenger	2010 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G053081
238	Passenger	2010 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G053080
239	Passenger	2010 Ford E350	15 Passenger Van	FCM- Transportation	Passenger	G053264
240	Passenger	2010 Ford E350	15 Passenger Van	FCM- Transportation	Passenger	G053265
255	Passenger	2011 Dodge Caravan	Mini Van	MURC	Passenger	G056548
256	Passenger	2011 Glaval Synergy	Motor Coach	FCM- Transportation	Passenger	G057863
258	Passenger	2012 Chevrolet Tahoe	SUV	Public Safety	Law Enforcement	G061241
259	Passenger	2013 Glaval Apollo	Bus	FCM- Transportation	Mass Transit	G062133





**VEHICLE POOL MEMBER LIST  
2019 BUDGET REQUEST**

Jackson State University (263-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2019**

Jackson State University (263-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Instruction		
	Ayers Stepdown		
		Salaries	(3,834,000)
		<b>Totals</b>	(3,834,000)
		General Funds	(3,834,000)
	Recover FY 2016 Capital Funds		
		Contractual	1,058,315
		<b>Totals</b>	1,058,315
		State Support Special Funds	1,058,315

**CAPITAL LEASES**

Jackson State University (263-00)

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Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object**

Jackson State University (263-00)



Name of Agency

<b>Major Object</b>	<b>FY2018 General Fund Reduction</b>	<b>EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2018 FEDERAL FUNDS</b>	<b>EFFECT ON FY2018 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(988,316)				(988,316)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(149,963)				(149,963)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(1,138,279)</b>				<b>(1,138,279)</b>

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

Schedule A  
Salaries and Wages

Agency: Jackson State University - On Campus

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-17		30-Jun-18		30-Jun-19	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	109.70	8,603,944	89.00	8,635,937	89.00	8,635,937
1200 - Faculty						
9 month	410.40	28,316,964	382.01	26,827,602	382.01	23,923,057
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	410.40	28,316,964	382.01	26,827,602	382.01	23,923,057
1300 - Professional Non-faculty	264.49	10,778,804	217.71	11,571,144	217.71	11,571,144
1400 - Clerical and Secretarial	132.69	3,948,303	101.00	3,645,573	101.00	3,645,573
1500 - Technical & Paraprofessional	44.00	1,575,446	33.35	1,459,134	33.35	1,459,134
1600 - Skilled Crafts	17.00	440,013	15.00	376,692	15.00	376,692
1700 - Services/Maintenance	104.00	2,830,339	85.00	2,383,126	85.00	2,383,126
1800 - Students	<u>0.00</u>	<u>602,089</u>	<u>0.00</u>	<u>482,022</u>	<u>0.00</u>	<u>482,022</u>
TOTAL	1,082.28	57,095,902	923.07	55,381,230	923.07	52,476,685
<b>NEW POSITIONS REQUIRED FOR FY 2010:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL					0	
<b>GRAND TOTAL Salaries and Wages</b>	1,082.28	57,095,902	923.07	55,381,230	923.07	52,476,685

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - On Campus

	Actual Expenses FY Ending 30-Jun-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	9,108,443	9,138,813	8,681,347
3920 - FICA Matching	4,424,101	4,438,852	4,216,655
3930 - Workers' Compensation	404,820	406,169	385,838
3940 - Health Insurance Contribution	4,048,197	4,061,695	3,858,376
3950 - Group Life Insurance	144,579	145,061	137,800
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	231,325	232,097	220,479
3980 - Remission of Fees	<u>144,578</u>	<u>145,061</u>	<u>137,800</u>
TOTAL Fringe Benefits for Continuing Employees	18,506,041	18,567,749	17,638,294
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	18,506,041	18,567,749	17,638,294
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	75,601,943	73,948,979	70,114,979
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	75,601,943	73,948,979	70,114,979

**Agency Revenue Source Report - FY17 Data**

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University (On/Off Campus)

Budget Year FY2017

State Support Sources  
 General Funds Amount Received  
39,693,213

State Support Special Funds Amount Received  
 Education Enhancement Funds 5,406,933  
 Health Care Expendable Funds   
 Tobacco Control Funds   
 Capital Expense Funds 1,800,000  
 Budget Contingency Funds   
 Working Cash Stabilization Reserve Funds

Special Funds Amount Received  
 Ayers 828,427  
 Sample Special Fund #2

*Add Rows for Additional Special Funds*

List all Federal Funds at its most specific level, such as an office or division, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
Sample Federal Fund #1		Fund Summary should be available October 1, 2017
Sample Federal Fund #2		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

*Add Rows for Additional Special Funds*

Revenue from Tax, Fine or Fee Assessed

Sample Tax, Fine, Fee #1	Amount Assessed	N/A
<i>Copy Entire Section to Add New Item</i>	Amount Collected	Fund Summary should be available October 1, 2017
	Authority to Collect	Board Policy #702.03, Approval of Tuition, Fees and other student charges
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	

		Purpose
		Fund Summary should be available October 1, 2017

Amount Transferred to General Fund		
Authority for Transfer to General Fund		
Amount Transferred to Another Entity		
Authority for Transfer to Other Entity		
Name of Other Entity		
Fiscal Year-Ending Balance		