Budget Officer:

Tammiko L. Harrison / tammiko.l.harrison@jsums.edu

263-00

Jackson State University 1400 . AGENCY ADDR	J. R. Lynch Street		Dr. William Bynum, Jr. CHIEF EXECUTIVE OFFICER			
	Actual Expenses	Estimated Expenses	Requested For	Requested Over/(
. A. PERSONAL SERVICES	June 30,2019	June 30,2020	June 30,2021	AMOUNT	DEDCENT	
1. Salaries, Wages & Fringe Benefits (Base)	65,179,640	76,464,260	76,464,260	AMOUNT	PERCENT	
a. Additional Compensation		, ,				
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits	65,179,640	76,464,260	76,464,260			
2. Travel						
a. Travel & Subsistence (In-State)	290,070	295,973	295,973			
b. Travel & Subsistence (Out-Of-State)	58,148					
c. Travel & Subsistence (Out-Of-Country)						
Total Travel	348,218	295,973	295,973			
B. CONTRACTUAL SERVICE S (Schedule B) a. Tuition, Rewards & Awards	12,889,072	6,884,585	6,884,585			
b. Communications, Transportation & Utilities	3,208,647	3,285,658	3,285,658			
c. Public Information	332,993	313,458	313,458			
d. Rents	3,693,485	3,068,774	3,068,774			
e. Repairs & Service	838,032	1,177,609	1,177,609			
f. Fees, Professional & Other Services	3,764,029	3,585,267	3,585,267			
g. Other Contractual Services	4,226,507	3,694,024	3,694,024			
h. Data Processing	253,559	243,866	243,866			
i. Other	10,240	4,221	4,221			
Total Contractual Services	29,216,564	22,257,462	22,257,462			
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies	186,648	88,261	88,261			
b. Printing & Office Supplies & Materials	423,123 97,420	377,680 79,613	377,680 79,613			
c. Equipment, Repair Parts, Supplies & Accessories	24,280	21,943	21,943			
d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials	216,452	202,422	202,422			
Total Commodities	947,923	769,919	769,919			
D. CAPITAL OUTLAY	,					
1. Total Other Than Equipment (Schedule D-1)		6,825	6,825			
2. Equipment (Schedule D-2) b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment	6,483	4,272	4,272			
d. IS Equipment (Data Processing & Telecommunications)	104,448	85,105	85,105			
e. Equipment - Lease Purchase	104,446	65,105	65,105			
f. Other Equipment	62,855	25,183	25,183			
Total Equipment (Schedule D-2)	173,786	114,560	114,560			
3. Vehicles (Schedule D-3)	173,700	114,500	114,500			
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	800,413	102,071	102,071			
TOTAL EXPENDITURES	96,666,544	100,011,070	100,011,070			
I. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered						
General Fund Appropriation (Enter General Fund Lapse Below)	33,916,688	34,904,408	34,904,408			
State Support Special Funds	7,628,218	7,624,088	7,624,088			
Federal Funds Other Special Funds (Specify)	2 122 155	2.500.000	2.500.000			
Other	2,123,155	2,500,000	2,500,000			
Ayers Endowment	603,840	611,730	611,730			
Tuition	51,776,612	53,554,355	53,554,355			
Ayers Carry Over Less: Estimated Cash Available Next Fiscal Period	618,031	816,489	816,489			
TOTAL FUNDS (equals Total Expenditures above)	96,666,544	100,011,070	100,011,070			
GENERAL FUND LAPSE	20,000,544	100,011,070	100,011,070			
H: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill a.) Perm Full	932	931	931			
b.) Perm Part	732	751	751			
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						

601-979-2346

Executive Director

Title:

Phone Number:

Name of Agency: <u>Jackson State University</u>

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)	22,905,753	35.14%		27,063,141	35.39%		27,063,141	35.39%	
2. Budget Contingency Fund						_			-
3. Education Enhancement Fund	3,936,108	6.04%		4,741,831	6.20%	-	4,741,831	6.20%	
4. Health Care Expendable Fund						-			-
5. Tobacco Control Fund						_			
6. Capital Expense Fund	1,736,695	2.66%		333,334	0.44%		333,334	0.44%	
7. Working Cash Stabilization Reserve Fund						L			
8. Federal Other Special (Specify)						-			-
9. Other	1,433,878	2.20%		1,938,374	2.54%	-	1,938,374	2.54%	-
10. Ayers Endowment	122,225	0.19%		126,855	0.17%	-	126,855	0.17%	
11. Tuition	34,426,950	52.82%		41,444,236	54.20%	_	41,444,236	54.20%	-
12. Ayers Carry Over	618,031	0.95%	67. 430 /	816,489	1.07%	76.460/	816,489	1.07%	76.460
Total Salaries	65,179,640		67.43%	76,464,260		76.46%	76,464,260		76.46%
State Support Special (Specify) Budget Contingency Fund	126,597	36.36%		106,532	35.99%		106,532	35.99%	
3. Education Enhancement Fund	21,754	6.25%		18,666	6.31%		18,666	6.31%	
4. Health Care Expendable Fund	,,,,			-,		-	.,		-
5. Tobacco Control Fund						-			-
6. Capital Expense Fund	1,671	0.48%				-			-
7. Working Cash Stabilization Reserve Fund	1,071	0.1070				-			-
0 F- 41						-			-
9. Other Special (Specify)	7,925	2.28%		7,631	2.58%	-	7,631	2.58%	
10. Ayers Endowment	1,7			.,			.,		
11. Tuition	190,271	54.64%		163,144	55.12%		163,144	55.12%	1
12. Ayers Carry Over						-			1
Total Travel	348,218		0.36%	295,973		0.30%	295,973		0.30%
General State Support Special (Specify)	10,479,010	35.87%		7,413,918	33.31%		7,413,918	33.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,800,706	6.16%		1,299,021	5.84%		1,299,021	5.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	49,479	0.17%		1,175,025	5.28%		1,175,025	5.28%	
7. Working Cash Stabilization Reserve Fund						L			
8. Federal Other Special (Specify)						-			
9. Other	655,977	2.25%		531,017	2.39%	-	531,017	2.39%	-
10. Ayers Endowment	481,615	1.65%		484,875	2.18%	-	484,875	2.18%	-
							11,353,606		
11. Tuition	15,749,777	53.91%		11,353,606	51.01%	-	11,333,000	51.01%	
				11,353,606	51.01%	-	11,333,000	31.01%	
11. Tuition			30.22%	11,353,606 22,257,462	51.01%	22.25%	22,257,462	31.01%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 1. General	15,749,777		30.22%		51.01% 35.99%	22.25%		35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund	15,749,777 29,216,564	53.91%	30.22%	22,257,462 277,125		22.25%	22,257,462 277,125		22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 1. General State Support Special (Specify)	15,749,777 29,216,564	53.91%	30.22%	22,257,462		22.25%	22,257,462		22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund	15,749,777 29,216,564 345,473	53.91% 36.45%	30.22%	22,257,462 277,125	35.99%	22.25%	22,257,462 277,125	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund	15,749,777 29,216,564 345,473	53.91% 36.45%	30.22%	22,257,462 277,125	35.99%	22.25%	22,257,462 277,125	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund	15,749,777 29,216,564 345,473	53.91% 36.45%	30.22%	22,257,462 277,125	35.99%	22.25%	22,257,462 277,125	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund	15,749,777 29,216,564 345,473 59,366	36.45% 6.26%	30.22%	22,257,462 277,125	35.99%	22.25%	22,257,462 277,125	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 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	15,749,777 29,216,564 345,473 59,366	36.45% 6.26%	30.22%	22,257,462 277,125	35.99%	22.25%	22,257,462 277,125	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 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	15,749,777 29,216,564 345,473 59,366	36.45% 6.26%	30.22%	22,257,462 277,125	35.99%	22.25%	22,257,462 277,125	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 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)	15,749,777 29,216,564 345,473 59,366	53.91% 36.45% 6.26%	30.22%	22,257,462 277,125 48,556	35.99%	22.25%	22,257,462 277,125 48,556	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 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. Other 10. Ayers Endowment 11. Tuition	15,749,777 29,216,564 345,473 59,366	53.91% 36.45% 6.26%	30.22%	22,257,462 277,125 48,556	35.99%	22.25%	22,257,462 277,125 48,556	35.99%	22.25%
11. Tuition 12. Ayers Carry Over Total Contractual 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. Other 10. Ayers Endowment	15,749,777 29,216,564 345,473 59,366 2,214 21,628	53.91% 36.45% 6.26% 0.23%	30.22%	22,257,462 277,125 48,556	35.99% 6.31% 2.58%	22.25%	22,257,462 277,125 48,556	35.99% 6.31%	22.25%

Name of Agency: <u>Jackson State University</u>

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)				2,457	36.00%		2,457	36.00%	
2. Budget Contingency Fund									
Education Enhancement Fund				430	6.30%		430	6.30%	
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. Other				175	2.56%		175	2.56%	
10. Ayers Endowment									
11. Tuition				3,763	55.14%		3,763	55.14%	
12. Ayers Carry Over									
Total Capital Other Than Equipment				6,825		0.01%	6,825		0.019
General State Support Special (Specify)	59,855	34.44%		41,235	35.99%		41,235	35.99%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	10,284	5.92%		7,225	6.31%		7,225	6.31%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	9,941	5.72%							
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9. Other	3,747	2.16%		2,954	2.58%		2,954	2.58%	
10. Ayers Endowment									
11. Tuition	89,959	51.76%		63,146	55.12%		63,146	55.12%	
12. Ayers Carry Over									
Total Capital Equipment	173,786		0.18%	114,560		0.11%	114,560		0.11%
General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
J. TODACCO COMUOI FUMA									
6. Capital Expense Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund									
6. Capital Expense Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify)									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify)									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify)									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other									
6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment 11. Tuition 12. Ayers Carry Over Total Vehicles 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. Other 10. Ayers Endowment									

Name of Agency: <u>Jackson State University</u>

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund			-						-
Education Enhancement Fund			-						-
Health Care Expendable Fund									-
5. Tobacco Control Fund			-			-			
6. Capital Expense Fund									-
• •			-			-			-
7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify)									-
9. Other Special (Specify)						-			-
10. Ayers Endowment			-			-			-
11. Tuition	800,413	100.00	-	102,071	100.00	-	102.071	100.00	-
12. Ayers Carry Over						-			-
	900 412		0.020/	102.071		0.100/	102.071		0.100
Total Subsidies	800,413		0.83%	102,071		0.10%	102,071		0.10%
General State Support Special (Specify)	33,916,688	35.09%		34,904,408	34.90%		34,904,408	34.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,828,218	6.03%		6,115,729	6.12%		6,115,729	6.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,800,000	1.86%		1,508,359	1.51%		1,508,359	1.51%	
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)						ĺ			
9. Other	2,123,155	2.20%		2,500,000	2.50%		2,500,000	2.50%	
10. Ayers Endowment	603,840	0.62%		611,730	0.61%		611,730	0.61%	
11. Tuition	51,776,612	53.56%		53,554,355	53.55%		53,554,355	53.55%	
12. Ayers Carry Over	618,031	0.64%		816,489	0.82%		816,489	0.82%	
	1								

SPECIAL FUNDS DETAIL

Jackson State University (263-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020	FY 2021
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	5,828,218	6,115,729	6,115,729
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	1,508,359	1,508,359
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
	State Support Special Fund TOTAL	7,628,218	7,624,088	7,624,088
STATE SUPPORT SPECIAL FUND LAPS	SE			

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2020 FY 2021	FY 2019	FY 2020	FY 2021
	Cash Balance-Unencumbered				
	Federal Fund TOTAL				

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020	FY 2021
	Cash Balance-Unencumbered			
Other ()		2,123,155	2,500,000	2,500,000
Ayers Endowment ()		603,840	611,730	611,730
Tuition ()		51,776,612	53,554,355	53,554,355
Ayers Carry Over ()		618,031	816,489	816,489
Ayers Interest ()				
	Other Special Fund TOTAL	55,121,638	57,482,574	57,482,574

SECTIONS S + A + B TOTAL	62,749,856	65,106,662	65,106,662

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
ACCOUNTS *	Fund/Account		Reconciled Balance	Balance	Balance
Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/19	as of 6/30/20	as of 6/30/21

 $[\]ast$ 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)	
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 general fund appropriations which include Ayers program funding.

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

 Jackson State University (263-00)
 SUMMARY OF ALL PROGRAMS

 Name of Agency
 Program

	FY 2019 Actual							
	(1)	(1) (2) (3) (4)						
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe	22,905,753	5,672,803		36,601,084	65,179,640			
Travel	126,597	23,425		198,196	348,218			
Contractual Services	10,479,010	1,850,185		16,887,369	29,216,564			
Commodities	345,473	61,580		540,870	947,923			
Other Than Equipment								
Equipment	59,855	20,225		93,706	173,786			
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants				800,413	800,413			
Total	33,916,688	7,628,218		55,121,638	96,666,544			
No. of Positions (FTE)	327.98			603.09	931.07			

			FY 2020 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	27,063,141	5,075,165		44,325,954	76,464,260
Travel	106,532	18,666		170,775	295,973
Contractual Services	7,413,918	2,474,046		12,369,498	22,257,462
Commodities	277,125	48,556		444,238	769,919
Other Than Equipment	2,457	430		3,938	6,825
Equipment	41,235	7,225		66,100	114,560
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				102,071	102,071
Total	34,904,408	7,624,088		57,482,574	100,011,070
No. of Positions (FTE)	327.80			602.92	930.72

	FY 2021 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						
Total						
No. of Positions (FTE)						

 Jackson State University (263-00)
 SUMMARY OF ALL PROGRAMS

 Name of Agency
 Program

	FY 2021 Expansion/Reduction of Existing Activities						
	(16)	(17)	(18)	(19)	(20)		
	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							
Total							
No. of Positions (FTE)							

	FY 2021 New Activities (*)					
	(21)	(22)	(23)	(24)	(25)	
	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						
Total						
No. of Positions (FTE)						

	FY 2021 Total Request					
	(26)	(27)	(28)	(29)	(30)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	27,063,141	5,075,165		44,325,954	76,464,260	
Travel	106,532	18,666		170,775	295,973	
Contractual Services	7,413,918	2,474,046		12,369,498	22,257,462	
Commodities	277,125	48,556		444,238	769,919	
Other Than Equipment	2,457	430		3,938	6,825	
Equipment	41,235	7,225		66,100	114,560	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants				102,071	102,071	
Total	34,904,408	7,624,088		57,482,574	100,011,070	
No. of Positions (FTE)	327.80			602.92	930.72	

SUMMARY OF PROGRAMS FORM MBR-1-03sum

	Jackson	State	University	(263-00)	()
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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	14,931,014	2,949,452		24,877,983	42,758,449
2.	Research	260,519	45,646		417,615	723,780
3.	Public Service	263,818	46,225		422,904	732,947
4.	Academic Support	3,149,713	551,873		5,049,039	8,750,625
5.	Student Services	3,095,631	542,396		4,962,342	8,600,369
6.	Institutional Support	6,888,838	1,207,019		11,042,907	19,138,764
7.	Operation & Maintenance	3,659,919	1,816,293		5,866,905	11,343,117
8.	Scholarship & Fellowships	2,654,956	465,184		4,740,808	7,860,948
9.	Mandatory Transfers				102,071	102,071
10.	Non-Mandatory Transfers					
	Summary of All Programs	34,904,408	7,624,088		57,482,574	100,011,070

Program 1 of 10

Jackson State University (263-00)	Instruction
Name of Agency	Progran

		FY 2019 Actual					
	(1)	(2)	(3)	(4)	(5)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe	12,490,575	3,883,065		20,295,276	36,668,916		
Travel	42,399	8,957		66,378	117,734		
Contractual Services	161,985	52,314		253,602	467,901		
Commodities	45,861	10,095		71,799	127,755		
Other Than Equipment							
Equipment	6,074	10,985		9,509	26,568		
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total	12,746,894	3,965,416		20,696,564	37,408,874		
No. of Positions (FTE)	168.49			325.98	494.47		

	FY 2020 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	14,671,067	2,903,904		24,461,282	42,036,253	
Travel	38,215	6,696		61,260	106,171	
Contractual Services	171,158	29,990		274,370	475,518	
Commodities	42,601	7,465		68,291	118,357	
Other Than Equipment	2,457	430		3,938	6,825	
Equipment	5,516	967		8,842	15,325	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	14,931,014	2,949,452		24,877,983	42,758,449	
No. of Positions (FTE)	170.10			317.01	487.11	

	FY 2021 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					
Total					
No. of Positions (FTE)					

				Program 1 of 10
Jackson State University (263-00)				Instruction
Name of Agency				Program
	FY 2021 Expa	nsion/Reduction of Exis	sting Activities	

	FY 2021 Expansion/Reduction of Existing Activities					
	(16)	(17)	(18)	(19)	(20)	
	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						
Total						
No. of Positions (FTE)						

	FY 2021 New Activities (*)				
	(21)	(22)	(23)	(24)	(25)
	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					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	14,671,067	2,903,904		24,461,282	42,036,253
Travel	38,215	6,696		61,260	106,171
Contractual Services	171,158	29,990		274,370	475,518
Commodities	42,601	7,465		68,291	118,357
Other Than Equipment	2,457	430		3,938	6,825
Equipment	5,516	967		8,842	15,325
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,931,014	2,949,452		24,877,983	42,758,449
No. of Positions (FTE)	170.10			317.01	487.11

Program	2 of	10
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Jackson State University (263-00)ResearchName of AgencyProgram

	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	86,130	14,800		134,840	235,770
Travel					
Contractual Services	36	6		58	100
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	86,166	14,806		134,898	235,870
No. of Positions (FTE)	1.46			2.54	4.00

	FY 2020 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	232,459	40,729		372,633	645,821	
Travel						
Contractual Services	28,060	4,917		44,982	77,959	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	260,519	45,646		417,615	723,780	
No. of Positions (FTE)	1.44			2.56	4.00	

	FY 2021 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					
Total					
No. of Positions (FTE)					

	Program 2 of 10
Jackson State University (263-00)	Research
Name of Agency	Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16)	(17)	(18)	(19)	(20)
	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					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21)	(22)	(23)	(24)	(25)
	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					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request					
	(26)	(27)	(28)	(29)	(30)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	232,459	40,729		372,633	645,821	
Travel						
Contractual Services	28,060	4,917		44,982	77,959	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	260,519	45,646		417,615	723,780	
No. of Positions (FTE)	1.44			2.56	4.00	

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2019 Actual					
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	91,403	15,707		143,100	250,210	
Travel	4,110	707		6,434	11,251	
Contractual Services	5,972	1,026		9,349	16,347	
Commodities	3,404	585		5,330	9,319	
Other Than Equipment						
Equipment	394	67		616	1,077	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	105,283	18,092		164,829	288,204	
No. of Positions (FTE)	1.46			2.54	4.00	

	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	223,684	39,193		358,567	621,444
Travel	3,723	653		5,970	10,346
Contractual Services	32,771	5,742		52,531	91,044
Commodities	3,291	576		5,277	9,144
Other Than Equipment					
Equipment	349	61		559	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	263,818	46,225		422,904	732,947
No. of Positions (FTE)	1.44			2.56	4.00

	FY 2021 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					
Total					
No. of Positions (FTE)					

	Program	3 of 10
Jackson State University (263-00)	Public	c Service
Name of Agency		Program

	FY 2021 Expansion/Reduction of Existing Activities				
	(16)	(17)	(18)	(19)	(20)
	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					
Total					
No. of Positions (FTE)					

	FY 2021 New Activities (*)				
	(21)	(22)	(23)	(24)	(25)
	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					
Total					
No. of Positions (FTE)					

	FY 2021 Total Request				
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	223,684	39,193		358,567	621,444
Travel	3,723	653		5,970	10,346
Contractual Services	32,771	5,742		52,531	91,044
Commodities	3,291	576		5,277	9,144
Other Than Equipment					
Equipment	349	61		559	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	263,818	46,225		422,904	732,947
No. of Positions (FTE)	1.44			2.56	4.00

	Program 4 of 10
Jackson State University (263-00)	Academic Support
Name of Agency	Program

		FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	2,476,073	425,487		3,876,493	6,778,053	
Travel	87	15		138	240	
Contractual Services	180,431	31,005		282,479	493,915	
Commodities	3,517	604		5,508	9,629	
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	2,660,108	457,111		4,164,618	7,281,837	
No. of Positions (FTE)	33.71			58.57	92.28	

	FY 2020 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	3,106,766	544,349		4,980,193	8,631,308
Travel	208	36		335	579
Contractual Services	39,922	6,994		63,994	110,910
Commodities	2,817	494		4,517	7,828
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,149,713	551,873		5,049,039	8,750,625
No. of Positions (FTE)	34.24			60.88	95.12

	FY 2021 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					
Total					
No. of Positions (FTE)					

I I G II (262.00)					Program 4 of 10
Jackson State University (263-00) Name of Agency					Academic Support Program
		EV 2021 Evnon	sion/Poduction of Fa	ricting Activities	
	(16)	(17)	sion/Reduction of Ex	(19)	(20)
	General	State Support Special	(18) Federal	Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		,			
		FY	2021 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	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					
Total					
No. of Positions (FTE)					
	(0.0		Y 2021 Total Reque		(26)
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	3,106,766	544,349	r ederai	4,980,193	8,631,308
Travel	208	36		335	579

39,922 6,994 63,994 110,910 Contractual Services Commodities 2,817 494 4,517 7,828 Other Than Equipment Equipment Vehicles Wireless Communication Devices Subsidies, Loans & Grants 8,750,625 **Total** 3,149,713 551,873 5,049,039 No. of Positions (FTE) 34.24 60.88 95.12

	Program 5 of 10
Jackson State University (263-00)	Student Services
Name of Agency	Program

		FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	2,542,117	436,835		3,979,892	6,958,844	
Travel	37,601	6,461		58,867	102,929	
Contractual Services	479,699	82,432		751,009	1,313,140	
Commodities	125,575	21,579		196,599	343,753	
Other Than Equipment						
Equipment	11,269	1,936		17,642	30,847	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	3,196,261	549,243		5,004,009	8,749,513	
No. of Positions (FTE)	49.13			85.37	134.50	

	FY 2020 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	2,823,417	494,701		4,525,979	7,844,097	
Travel	34,491	6,043		55,288	95,822	
Contractual Services	114,192	20,008		183,051	317,251	
Commodities	114,285	20,024		183,201	317,510	
Other Than Equipment						
Equipment	9,246	1,620		14,823	25,689	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	3,095,631	542,396		4,962,342	8,600,369	
No. of Positions (FTE)	49.04			87.20	136.24	

	FY 2021 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					
Total					
No. of Positions (FTE)					

	Program 5 of 10
Jackson State University (263-00)	Student Services
Name of Agency	Program

	FY 2021 Expansion/Reduction of Existing Activities					
	(16)	(17)	(18)	(19)	(20)	
	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						
Total						
No. of Positions (FTE)						

	FY 2021 New Activities (*)					
	(21)	(22)	(23)	(24)	(25)	
	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						
Total						
No. of Positions (FTE)						

	FY 2021 Total Request					
	(26)	(27)	(28)	(29)	(30)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	2,823,417	494,701		4,525,979	7,844,097	
Travel	34,491	6,043		55,288	95,822	
Contractual Services	114,192	20,008		183,051	317,251	
Commodities	114,285	20,024		183,201	317,510	
Other Than Equipment						
Equipment	9,246	1,620		14,823	25,689	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	3,095,631	542,396		4,962,342	8,600,369	
No. of Positions (FTE)	49.04			87.20	136.24	

Program 6 of 10

Jackson State University (263-00)

Name of Agency

Program
Program

		FY 2019 Actual					
	(1)	(2)	(3)	(4)	(5)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe	4,072,188	699,763		6,375,345	11,147,296		
Travel	42,400	7,285		66,379	116,064		
Contractual Services	2,319,100	398,513		3,630,741	6,348,354		
Commodities	56,586	9,724		88,591	154,901		
Other Than Equipment							
Equipment	28,729	4,936		44,976	78,641		
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total	6,519,003	1,120,221		10,206,032	17,845,256		
No. of Positions (FTE)	54.37			94.45	148.82		

	FY 2020 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	4,646,166	814,072		7,447,870	12,908,108	
Travel	29,895	5,238		47,922	83,055	
Contractual Services	2,140,021	374,961		3,430,487	5,945,469	
Commodities	46,632	8,171		74,752	129,555	
Other Than Equipment						
Equipment	26,124	4,577		41,876	72,577	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	6,888,838	1,207,019		11,042,907	19,138,764	
No. of Positions (FTE)	54.42			96.78	151.20	

	FY 2021 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					
Total					
No. of Positions (FTE)					

					Program 6 of 10
Jackson State University (263-00)					Institutional Support
Name of Agency					Program
ſ					
		FY 2021 Expansi	on/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	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					
Total					
No. of Positions (FTE)					
		FY 2	2021 New Activities	(*)	

	FY 2021 New Activities (*)						
	(21)	(22)	(23)	(24)	(25)		
	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							
Total							
No. of Positions (FTE)							

	FY 2021 Total Request					
	(26)	(27)	(28)	(29)	(30)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	4,646,166	814,072		7,447,870	12,908,108	
Travel	29,895	5,238		47,922	83,055	
Contractual Services	2,140,021	374,961		3,430,487	5,945,469	
Commodities	46,632	8,171		74,752	129,555	
Other Than Equipment						
Equipment	26,124	4,577		41,876	72,577	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	6,888,838	1,207,019		11,042,907	19,138,764	
No. of Positions (FTE)	54.42			96.78	151.20	

Program 7 of 10

Jackson State University (263-00)

Name of Agency

Program

Program 7 of 10

Operation & Maintenance

Program

	FY 2019 Actual					
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	727,747	125,055		1,139,345	1,992,147	
Travel						
Contractual Services	3,276,746	563,075		5,130,016	8,969,837	
Commodities	110,530	18,993		173,043	302,566	
Other Than Equipment						
Equipment	13,389	2,301		20,963	36,653	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	4,128,412	709,424		6,463,367	11,301,203	
No. of Positions (FTE)	19.36			33.64	53.00	

	FY 2020 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	1,008,148	176,641		1,616,077	2,800,866	
Travel						
Contractual Services	2,584,272	1,627,826		4,142,628	8,354,726	
Commodities	67,499	11,826		108,200	187,525	
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	3,659,919	1,816,293		5,866,905	11,343,117	
No. of Positions (FTE)	17.12			35.93	53.05	

	FY 2021 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						
Total						
No. of Positions (FTE)						

Subsidies, Loans & Grants

No. of Positions (FTE)

Total

CONTINUATION AND EXPANDED REQUEST

					Program 7 of 10
Jackson State University (263-00)				Operatio	on & Maintenance
Name of Agency					Program
		FY 2021 Expan	sion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	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					
Total					
No. of Positions (FTE)					
		1			
		FY	2021 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	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					
Total					
No. of Positions (FTE)					
		F	TY 2021 Total Reques	t	
	(26)	(27)	(28)	(29)	(30)
0.1 ' W 0.E.'	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	1,008,148	176,641		1,616,077	2,800,866
Travel	2.504.252	1 (27 02 (4.142.620	0.054.504
Contractual Services	2,584,272	1,627,826		4,142,628	8,354,726
Commodities	67,499	11,826		108,200	187,525
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices	1	I		i l	

 $Note: \ FY2021 \ Total \ Request = FY2020 \ Estimated + FY2021 \ Incr(Decr) \ for \ Continuation + FY2021 \ Expansion/Reduction \ of \ Existing \ Activities + FY2021 \ New \ Activities.$

1,816,293

5,866,905

35.93

11,343,117

53.05

3,659,919

17.12

	Program 8 of 10
Jackson State University (263-00)	Scholarship & Fellowships
Name of Agency	Program

	FY 2019 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	419,520	72,091		656,793	1,148,404
Travel					
Contractual Services	4,055,041	721,814		6,830,115	11,606,970
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,474,561	793,905		7,486,908	12,755,374
No. of Positions (FTE)					

	FY 2020 Estimated					
	(6)	(7)	(8)	(9)	(10) Total	
	General	State Support Special	Federal	Other Special		
Salaries, Wages & Fringe	351,434	61,576		563,353	976,363	
Travel						
Contractual Services	2,303,522	403,608		4,177,455	6,884,585	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	2,654,956	465,184		4,740,808	7,860,948	
No. of Positions (FTE)						

	FY 2021 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						
Total						
No. of Positions (FTE)						

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)					Program 8 of 10 ip & Fellowships
Name of Agency				Scholarsh	Program
			ion/Reduction of Ex		
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe	General	State Support Special	reuciai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY	2021 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	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					
Total					
No. of Positions (FTE)					
	(2.0		2021 Total Reques		
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	351,434	61,576	reuerai	563,353	976,363
Travel	331,131	01,570		303,333	770,303
Contractual Services	2,303,522	403,608		4,177,455	6,884,585
Commodities	2,000,022	1.02,000		1,177,100	0,001,000
Other Than Equipment					
Equipment Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,654,956	465,184		4,740,808	7,860,948

Jackson State University (263-00)				Ma	Program 9 of 10 andatory Transfers				
Name of Agency					Program				
		FY 2019 Actual							
	(1)	(2)	(3)	(4)	(5)				
0.1 ' W 0.E '	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel Contractual Services									
Contractual Services Commodities									
Other Than Equipment									
Equipment Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants				800,413	800,413				
Total				800,413	800,413				
No. of Positions (FTE)				000,413	000,413				
10. 011 00110115 (1 12)									
			FY 2020 Estimated						
	(6)	(7)	(8)	(9)	(10)				
	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				102,071	102,071				
Total				102,071	102,071				
No. of Positions (FTE)									
		EV 2021 I.	crease/Decrease for C						
	(11)	(12)	(13)	(14)	(15)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe				1					
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									

Jackson State University (263-00)				M	Program 9 of 10 andatory Transfers
Name of Agency					Program
		FV 2021 Evnans	sion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	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					
Total					
No. of Positions (FTE)					
			2021 New Activities		
	(21)	(22)	(23)	(24)	(25)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
<u> </u>					
		F	Y 2021 Total Reques	st	
	(26)	(27)	(28)	(29)	(30)
	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				102,071	102,071
Total				102,071	102,071
No. of Positions (FTE)					

I. d. (262,00)				N)	Program 10 of 10
Jackson State University (263-00) Name of Agency				Non-N	Mandatory Transfers Program
Name of Agency					1 logiani
	(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					
Total					
No. of Positions (FTE)					
		F	TY 2020 Estimated		
	(6)	(7)	(8)	(9)	(10)
	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					
Total					
No. of Positions (FTE)					
		FY 2021 Incre	ease/Decrease for C	ontinuation	
	(11)	(12)	(13)	(14)	(15)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment Equipment					
Vehicles				+	
Wireless Communication Devices				+	
Subsidies, Loans & Grants					
Total				+	
No. of Positions (FTE)				+	
` '				i e	

Jackson State University (263-00)				Non-N	Program 10 of 10 Mandatory Transfers
Name of Agency					Program
		FY 2021 Expans	ion/Reduction of Ex	sting Activities	
	(16)	(17)	(18)	(19)	(20)
	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					
Total					
No. of Positions (FTE)					
		FY	2021 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	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					
Total					
No. of Positions (FTE)					
			Y 2021 Total Reques	t	
	(26)	(27)	(28)	(29)	(30)
0.1 ' W 0.E.'	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					
Total					
No. of Positions (FTE)					

PRIORITY LEVEL:

PROGRAM DECISION UNITS

Form MBR-1-03A Jackson State University 1 - Instruction Name of Agency Program Name C В D Е Α FY 2020 Escalations By Non-Recurring **Total Funding** FY 2021 Total Appropriated DFA Items Change Request **EXPENDITURES** SALARIES 42,036,253 42,036,253 GENERAL 14,671,067 14,671,067 ST. SUP. SPECIAL 2,903,904 2,903,904 FEDERAL OTHER 24,461,282 24,461,282 TRAVEL 106,171 106,171 GENERAL 38,215 38,215 ST. SUP.SPECIAL 6,696 6,696 FEDERAL OTHER 61,260 61,260 CONTRACTUAL 475,518 475,518 GENERAL 171,158 171,158 ST. SUP. SPECIAL 29,990 29,990 FEDERAL OTHER 274,370 274,370 COMMODITIES 118,357 118,357 GENERAL 42,601 42,601 ST. SUP. SPECIAL 7,465 7,465 FEDERAL OTHER 68,291 68,291 CAPTITAL-OTE 6,825 6,825 GENERAL 2,457 2,457 ST. SUP. SPECIAL 430 430 FEDERAL OTHER 3,938 3,938 **EQUIPMENT** 15,325 15,325 GENERAL 5,516 5,516 ST. SUP. SPECIAL 967 967 FEDERAL OTHER 8,842 8,842 VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TOTAL 42,758,449 42,758,449 **FUNDING** 14,931,014 GENERAL FUNDS 14,931,014 ST. SUP .SPCL FUNDS 2,949,452 2,949,452 FEDERAL FUNDS OTHER SP. FUNDS 24,877,983 24,877,983 TOTAL 42,758,449 42,758,449 **POSITIONS** 170.10 170.10 GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE 317.01 317.01 OTHER SP. FTE 487.11 487.11 TOTAL

8-1

Jackson State University 2 - Research
Name of Agency Program Name

Name of Agency							Program 1	Name
	A	В	C	D	E			
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total			
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES	645,821				645,821			
GENERAL	232,459				232,459			
ST. SUP. SPECIAL	40,729				40,729			
FEDERAL								
OTHER	372,633				372,633			
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	77,959				77,959			
GENERAL	28,060				28,060			
ST. SUP. SPECIAL	4,917				4,917			
FEDERAL	11.002				44.002			
OTHER	44,982				44,982			
COMMODITIES								
GENERAL STECIAL				1				
ST. SUP. SPECIAL				-				
FEDERAL OTHER				-				
CAPTITAL-OTE				1				
GENERAL ST. SUP. SPECIAL				1				
FEDERAL OTHER								
EQUIPMENT GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								-
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	723,780				723,780			
	,,,,,,,				,,,,			
FUNDING								
GENERAL FUNDS	260,519				260,519			
ST. SUP .SPCL FUNDS	45,646			<u> </u>	45,646			
FEDERAL FUNDS								
OTHER SP. FUNDS	417,615				417,615			
TOTAL	723,780				723,780			
DOGUTTONG	-		=	•	•	•	•	
POSITIONS				_				
GENERAL FTE	1.44				1.44			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.56				2.56			
TOTAL	4.00				4.00			
				•		l .	,L	
PRIORITY LEVEL :								

 Jackson State University
 3 - Public Service

 Name of Agency
 Program Name

	A FY 2020	B Escalations By	C Non-Recurring	D Total Funding	E FY 2021 Total	Ī	
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES	621,444	DIN	Items	Change	621,444		
GENERAL	223,684				223,684		
ST. SUP. SPECIAL	39,193				39,193		
FEDERAL	37,173				37,173		
OTHER	358,567				358,567		
TRAVEL	10,346				10,346		
GENERAL	3,723				3,723		
ST. SUP.SPECIAL	653				653		
FEDERAL	033				055		
OTHER	5,970				5,970		
CONTRACTUAL	91,044				91,044		
GENERAL	32,771				32,771		
ST. SUP. SPECIAL							
FEDERAL	5,742				5,742		
	52 521				50.521		
OTHER	52,531				52,531		
COMMODITIES	9,144				9,144		
GENERAL GREGIAL	3,291				3,291		
ST. SUP. SPECIAL	576				576		
FEDERAL							
OTHER	5,277		1		5,277		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	969				969		
GENERAL	349				349		
ST. SUP. SPECIAL	61				61		
FEDERAL							
OTHER	559				559		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL			1				
FEDERAL			1				
OTHER			<u> </u>				
TOTAL	732,947				732,947		
	,,,,,,,				,,,,,,,	,	
FUNDING							
GENERAL FUNDS	263,818				263,818		
ST. SUP .SPCL FUNDS	46,225				46,225		
FEDERAL FUNDS							
OTHER SP. FUNDS	422,904				422,904		
FOTAL	732,947				732,947		
	, 52,7 17	<u> </u>	I	<u> </u>	. 52,5 17	I	
POSITIONS							
GENERAL FTE	1.44				1.44		
ST. SUP. SPCL. FTE							
			+				
FEDERAL FTE	256				2.56		
					/ 10/		
OTHER SP. FTE	2.56						
	4.00				4.00		

 Jackson State University
 4 - Academic Support

 Name of Agency
 Program Name

EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL	FY 2020 Appropriated 8,631,308 3,106,766	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total		
ALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER	8,631,308	DFA	Items	('hange	Poguost	ı	1
GENERAL ST. SUP. SPECIAL FEDERAL OTHER		I .		Change	Request		
ST. SUP. SPECIAL FEDERAL OTHER	3 106 766	 			8,631,308		
FEDERAL OTHER					3,106,766		
OTHER	544,349				544,349		
LD V A ALEI	4,980,193				4,980,193		
	579				579		
GENERAL	208				208		
ST. SUP.SPECIAL	36				36		
FEDERAL							
OTHER	335				335		
CONTRACTUAL	110,910				110,910		
GENERAL	39,922				39,922		
ST. SUP. SPECIAL	6,994				6,994		
FEDERAL							
OTHER	63,994				63,994		
COMMODITIES	7,828				7,828		
GENERAL	2,817				2,817		
ST. SUP. SPECIAL	494				494		
FEDERAL							
OTHER	4,517				4,517		
CAPTITAL-OTE	,				,		
GENERAL							
ST. SUP. SPECIAL			1				
FEDERAL							-
OTHER							_
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							-
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER						+	
WIRELESS DEV						-	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES		 	-				
GENERAL CERCIAL			-				
ST. SUP. SPECIAL			-				
FEDERAL		<u> </u>	-				
OTHER	0.850.55				0.850.50		
ГОТАL	8,750,625		L		8,750,625		
FUNDING							
GENERAL FUNDS	3,149,713				3,149,713		
ST. SUP .SPCL FUNDS	551,873		+		551,873		
FEDERAL FUNDS	331,073		-		331,073		
	7.040.000				5.040.000		
OTHER SP. FUNDS	5,049,039				5,049,039		
TOTAL	8,750,625		L		8,750,625		
POSITIONS							
	34.24		1		34.24	T	
GENERAL FTE	34.24	-	-		34.24		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	60.88				60.88		
ГОТАL	95.12				95.12		
						•	
PRIORITY LEVEL:							

Jackson State University 5 - Student Services

Jackson State University Name of Agency				_			5 - Student Servi Program Name
rame of rigority	A	В	С	D	E		1 Togram Traine
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES	7,844,097				7,844,097		
GENERAL	2,823,417				2,823,417		
ST. SUP. SPECIAL	494,701				494,701		
FEDERAL	474,701				474,701		
OTHER	4.525.070				4.525.070		
	4,525,979				4,525,979		
TRAVEL	95,822				95,822		
GENERAL	34,491				34,491		
ST. SUP.SPECIAL	6,043				6,043		
FEDERAL							
OTHER	55,288				55,288		
CONTRACTUAL	317,251				317,251		
GENERAL	114,192				114,192		
ST. SUP. SPECIAL	20,008				20,008		
FEDERAL	.,				.,		
OTHER	183,051				183,051		
COMMODITIES	317,510				317,510		
GENERAL	114,285		-		114,285		
ST. SUP. SPECIAL	20,024		-		20,024		
FEDERAL					100.00		
OTHER	183,201				183,201		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	25,689				25,689		
GENERAL	9,246				9,246		
ST. SUP. SPECIAL	1,620				1,620		
FEDERAL	1,020				1,020		
OTHER	14,823				14,823		
VEHICLES	14,623				14,623		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							-
ST. SUP. SPECIAL							
FEDERAL							
OTHER	0.500.250				0.500.250		
ГОТАL	8,600,369			ļ	8,600,369		
FUNDING							
GENERAL FUNDS	3,095,631				3,095,631		
ST. SUP .SPCL FUNDS	542,396		-		542,396		
	342,396				342,396		
FEDERAL FUNDS							
OTHER SP. FUNDS	4,962,342				4,962,342		
ΓΟΤΑL	8,600,369				8,600,369		
POSITIONS		-	•	•	•	<u> </u>	
	49.04				49.04		
GENERAL FTE	47.04		+		47.04		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	87.20				87.20		
FOTAL	136.24				136.24		
		•	•	•			
PRIORITY LEVEL :							
						1	

 Jackson State University
 6 - Institutional Support

 Name of Agency
 Program Name

Name of Agency							Program Name
	A	В	C	D	E		-
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES	12,908,108				12,908,108		
GENERAL	4,646,166				4,646,166		
ST. SUP. SPECIAL	814,072				814,072		-
	814,072				014,072		
FEDERAL							
OTHER	7,447,870				7,447,870		
ΓRAVEL	83,055				83,055		
GENERAL	29,895				29,895		
ST. SUP.SPECIAL	5,238				5,238		
FEDERAL					,		
OTHER	47,922				47,922		
CONTRACTUAL	5,945,469				5,945,469		
GENERAL	2,140,021				2,140,021		
ST. SUP. SPECIAL	374,961				374,961		
FEDERAL							
OTHER	3,430,487				3,430,487		
COMMODITIES	129,555				129,555		+
GENERAL							
-	46,632				46,632		
ST. SUP. SPECIAL	8,171				8,171		
FEDERAL							
OTHER	74,752				74,752		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	72,577				72,577		
GENERAL	26,124				26,124		
ST. SUP. SPECIAL	4,577				4,577		
FEDERAL	7,577				7,377		
	44.05.5				44.05.5		
OTHER	41,876				41,876		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL			-	-	<u> </u>		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
ГОТАL	19,138,764				19,138,764		
	, , , , , , , , , , , , , , , , , ,				. , , , , , , , , , , , , , , , , , , ,	1	
FUNDING							
GENERAL FUNDS	6,888,838				6,888,838		
ST. SUP .SPCL FUNDS	1,207,019				1,207,019		+
	1,207,019				1,207,019		
FEDERAL FUNDS							
OTHER SP. FUNDS	11,042,907				11,042,907		
ΓΟΤΑL	19,138,764				19,138,764		
				•	•		L
POSITIONS							
GENERAL FTE	54.42				54.42		
			1				
ST. SUP. SPCL. FTE			-		-		
FEDERAL FTE							
OTHER SP. FTE	96.78				96.78		
ГОТАL	151.20				151.20		
PRIORITY LEVEL :							

 Jackson State University
 7 - Operation & Maintenance

 Name of Agency
 Program Name

	A	В	С	D	Е	
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total	
EXPENDITURES	Appropriated	DFA	Items	Change	Request	
SALARIES	2,800,866				2,800,866	
GENERAL	1,008,148				1,008,148	
ST. SUP. SPECIAL	176,641				176,641	
FEDERAL						
OTHER	1,616,077				1,616,077	
TRAVEL						
GENERAL						
ST. SUP.SPECIAL						
FEDERAL						
OTHER						
CONTRACTUAL	8,354,726				8,354,726	
GENERAL	2,584,272				2,584,272	
ST. SUP. SPECIAL	1,627,826				1,627,826	
FEDERAL						
OTHER	4,142,628				4,142,628	
COMMODITIES	187,525				187,525	
GENERAL	67,499				67,499	
ST. SUP. SPECIAL	11,826				11,826	
FEDERAL						
OTHER	108,200				108,200	
CAPTITAL-OTE					-	
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
EQUIPMENT						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
VEHICLES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
WIRELESS DEV						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL						
OTHER						
SUBSIDIES						
GENERAL						
ST. SUP. SPECIAL						
FEDERAL			-			
OTHER			-			
	11 2/2 117				11 2/2 117	
TOTAL	11,343,117		<u> </u>		11,343,117	
FUNDING						
GENERAL FUNDS	3,659,919				3,659,919	
ST. SUP .SPCL FUNDS	1,816,293				1,816,293	
FEDERAL FUNDS	1,010,273				1,010,273	
	5.000.005				5.000.005	
OTHER SP. FUNDS	5,866,905		-		5,866,905	
TOTAL	11,343,117		<u> </u>	<u> </u>	11,343,117	
POSITIONS						
	17.12				17.12	
GENERAL FTE	17.12		+		17.12	
ST. SUP. SPCL. FTE						
FEDERAL FTE						
OTHER SP. FTE	35.93				35.93	
TOTAL	53.05				53.05	
DDIODIEN I EXEL						
PRIORITY LEVEL :						

Name of Agency

PROGRAM DECISION UNITS

8 - Scholarship & Fellowships Jackson State University Program Name

	FY 2020 appropriated 976,363 351,434 61,576	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request		
GALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP. SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER COUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER COUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER COUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER CENTRAL ST. SUP. SPECIAL FEDERAL OTHER CENTRAL ST. SUP. SPECIAL FEDERAL OTHER CENTRAL ST. SUP. SPECIAL	976,363 351,434	DFA	Items	Change	Request	ı I	i i
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FEDERAL OTHER FRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER EQUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER EQUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL	61,576				351,434		
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FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER EQUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL	2,303,522				2,303,522		
OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER EQUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL ST. SUP. SPECIAL FEDERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL	403,608				403,608		
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ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER EQUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL							
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ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL							
FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL							
OTHER VEHICLES GENERAL ST. SUP. SPECIAL							
VEHICLES GENERAL ST. SUP. SPECIAL							
GENERAL ST. SUP. SPECIAL							
ST. SUP. SPECIAL							
LEDEKALE							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL FEDERAL							
OTHER							
SUBSIDIES							
GENERAL ST. SUP. SPECIAL							
FEDERAL							
OTHER	7 0/0 0/0				7.070.040		
TOTAL	7,860,948		1		7,860,948		
FUNDING							
GENERAL FUNDS	2,654,956				2,654,956		
ST. SUP .SPCL FUNDS	465,184				465,184		
FEDERAL FUNDS	100,104				405,104		
= 1 1	4 7 40 000				4.740.000		
OTHER SP. FUNDS	4,740,808				4,740,808		
TOTAL	7,860,948		L	<u> </u>	7,860,948		
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							
PRIORITY LEVEL :							

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University 9 - Mandatory Transfers Name of Agency Program Name В C D Е Α FY 2021 Total FY 2020 Escalations By Non-Recurring Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES 102,071 102,071 GENERAL ST. SUP. SPECIAL FEDERAL 102,071 102,071 OTHER TOTAL 102,071 102,071 **FUNDING** GENERAL FUNDS ST. SUP .SPCL FUNDS FEDERAL FUNDS OTHER SP. FUNDS 102,071 102,071 TOTAL 102,071 102,071 **POSITIONS** GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE

TOTAL

PRIORITY LEVEL:

PROGRAM DECISION UNITS

Jackson State University

Name of Agency

A B C D E

FY 2020 Escalations By Non-Recurring Total Funding FY 2021 Total

Approprieted DEA Heres Change Pequent

	A	В	С	D	Е			
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total			
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								-
GENERAL								-
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								<u> </u>
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								-
TOTAL								
IUIAL	I	L	l		ļ	<u> </u>	<u> </u>	
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								<u> </u>
OTHER SP. FTE								
TOTAL								
	-			×				
PRIORITY LEVEL:								

8-10

Jackson State University	1 - Instruction
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

Jackson State University	2 - Research
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

Jackson State University	3 - Public Service
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

Jackson State University	4 - Academic Support
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

Jackson State University	5 - Student Services
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

Jackson State University	6 - Institutional Support
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

Jackson State University	7 - Operation & Maintenance
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

8 - Scholarship & Fellowships
Program Name

Jackson State University	9 - Mandatory Transfers
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

Jackson State University	10 - Non-Mandatory Transfers
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

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

Jackson State University (263-00)1 - InstructionName of AgencyPROGRAM 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Average ACT score of entering freshmen.	22.90	23.50	23.50	23.50
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	244.00	240.00	240.00	240.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	11.90	14.20	14.20	14.20
4 Percentage of degrees awarded in 6 years t adult learners who enter college for the first time at age 23 or older.	18.00	16.30	16.30	16.30
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	18.40	16.30	16.30	16.30
6 Number of graduate degrees awarded.	4,432.00	4,588.00	4,588.00	4,588.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,518.00	3,306.00	3,306.00	3,306.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	29.90	28.40	28.40	28.40
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,624.00	1,592.00	1,592.00	1,592.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	13.80	13.70	13.70	13.70
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	909.00	809.00	809.00	809.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	7.70	6.90	6.90	6.90
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	985.00	905.00	905.00	905.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	8.40	7.80	7.80	7.80
15 Number of graduate degrees awarded in science, technology, engineering, and math.	803.00	834.00	834.00	834.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	21.10	21.50	21.50	21.50

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	71.10	74.50	74.50	74.40
2 Percentage of fall intermediate (remedial) English/Reading students completing the (remedial English/Reading) course within two years.	79.70	77.50	77.50	77.50
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	80.00	76.70	76.70	76.70
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.50	76.10	76.10	76.10

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

Jackson State University (263-00)				l - Instruction
Name of Agency			PR	OGRAM NAME
5 Percentage of part-time students completing 12 credit hours within one academic year.	45.20	40.30	40.30	40.30
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	21.20	21.20	21.20
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	27.60	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	54.40	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	55.20	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)	36.30	37.80	37.80	37.80
11 Dollars spent on remedial coursework.	2,193,396.00	1,935,031.00	1,935,031.00	1,935,031.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	82.30	79.20	79.20	79.20
13 Percentage of enrolled graduate students who complete graduate degree.	57.70	60.40	60.40	60.40
14 Total state expenditures per total FTE students.	15,249.00	15,275.00	15,275.00	15,275.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment.	44.20	44.20	44.20	44.20
16 Number of Students Completing 30 Hours.	13,915.00	13,915.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours.	10,132.00	10,132.00	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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.60	21.30	21.30	21.30
2 Number of graduates in high-need disciplines (Science, Technology, Engineering, & Math).	2,519.00	2,936.00	2,939.00	2,936.00
3 Number of graduates in high-need disciplines (Education).	1,040.00	936.00	936.00	936.00
4 Number of graduates in high-need disciplines (Health).	936.00	842.00	842.00	842.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,495.00	4,714.00	4,714.00	4,714.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	867.00	821.00	821.00	821.00
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	96.30	96.30	96.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	67.70	67.70	67.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	63.80	65.40	65.40	65.40
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	89.10	84.20	84.20	84.20
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.60	94.30	94.30	94.30
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	93.60	91.80	91.80	91.80

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			PRO	GRAM NAME
14 Number of Undergraduate Degrees Awarded.	12,221.00	12,221.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014).	2,519.00	2,519.00	2,519.00	2,519.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014).	936.00	936.00	936.00	936.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014).	1,040.00	1,040.00	1,040.00	1,040.00

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

Name of Agency	-		PR	ROGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necessary to evolume produced, i.e., how many people served, how many documents ge		s and objectives	s of this prograi	m. This is the
	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
 Dollar value of total external research grants and contracts awarded to Mississippi public universities. 	422,013,364.0 0	459,269,490.0 0	459,269,490.0 0	459,269,490.0 0
2 Percentage of external research grants and contracts awarded to Mississippi	76.70	77.40	77.40	77.40

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 2019	FY 2019	FY 2020	FY 2021
	APPRO	ACTUAL	ESTIMATED	PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	25.00	47.00	47.00	47.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

		Fiscal Year 2020 Fundin		g	FY 2020 GF PERCEN
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program Name:	(1) Instruction				
J	General	14,931,014	(447,930)	14,483,084	(3.009
	State Support Special	2,949,452	, , ,	2,949,452	,
	Federal	, ,			
	Other Special	24,877,983		24,877,983	
	TOTAL	42,758,449	(447,930)	42,310,519	
Narrative Explanati	on:				
Program Name:	(2) Research				
_	General	260,519	(7,816)	252,703	(3.00
	State Support Special	45,646		45,646	
	Federal			· -	
	Other Special	417,615		417,615	
	TOTAL	723,780	(7,816)	715,964	
	General State Support Special	263,818 46,225	(7,915)	255,903 46,225	(3.00
D N	(3) Public Service				
			(7,915)		(3.00
		46,225		46,225	
	Federal Other Special	422.004			
	Other Special				
		422,904	(7.015)	422,904	
Jarrative Explanati	TOTAL	732,947	(7,915)	725,032	
Varrative Explanati	TOTAL on:		(7,915)		
	TOTAL on: (4) Academic Support	732,947		725,032	(3.00
	TOTAL on: (4) Academic Support General	3,149,713	(94,491)	725,032 3,055,222	(3.00
	TOTAL on: (4) Academic Support General State Support Special	732,947		725,032	(3.00
	TOTAL on: (4) Academic Support General State Support Special Federal	3,149,713 551,873		3,055,222 551,873	(3.00
	TOTAL on: (4) Academic Support General State Support Special Federal Other Special	3,149,713 551,873 5,049,039	(94,491)	3,055,222 551,873 5,049,039	(3.00
Program Name:	TOTAL on: (4) Academic Support General State Support Special Federal Other Special TOTAL	3,149,713 551,873		3,055,222 551,873	(3.00
Program Name:	TOTAL on: (4) Academic Support General State Support Special Federal Other Special TOTAL	3,149,713 551,873 5,049,039	(94,491)	3,055,222 551,873 5,049,039	(3.00
Program Name:	TOTAL on: (4) Academic Support General State Support Special Federal Other Special TOTAL on:	3,149,713 551,873 5,049,039	(94,491)	3,055,222 551,873 5,049,039	
Program Name:	TOTAL on: (4) Academic Support General State Support Special Federal Other Special TOTAL on: (5) Student Services	3,149,713 551,873 5,049,039 8,750,625	(94,491) (94,491)	3,055,222 551,873 5,049,039 8,656,134	
Program Name:	TOTAL on: (4) Academic Support General State Support Special Federal Other Special TOTAL on: (5) Student Services General	3,149,713 551,873 5,049,039 8,750,625	(94,491) (94,491)	3,055,222 551,873 5,049,039 8,656,134	
Program Name:	TOTAL on: (4) Academic Support General State Support Special Federal Other Special TOTAL on: (5) Student Services General State Support Special	3,149,713 551,873 5,049,039 8,750,625	(94,491) (94,491)	3,055,222 551,873 5,049,039 8,656,134	(3.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

		Fis	scal Year 2020 Funding	g	FY 2020 GF PERCEN
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program 1	Name: (6) Institutional Support				T
	General	6,888,838	(206,665)	6,682,173	(3.00%
	State Support Special	1,207,019		1,207,019	
	Federal				
	Other Special	11,042,907		11,042,907	
N. 41 E.	TOTAL	19,138,764	(206,665)	18,932,099	
Narrative Exp	planation:				
Program 1	Name: (7) Operation & Maintenance				_
- 1 0 grain 1	General	3,659,919	(109,798)	3,550,121	(3.00%
	State Support Special	1,816,293	(200,100)	1,816,293	·
	Federal	-,,-,-,-		-,, - ,-,-	
	Other Special	5,866,905		5,866,905	
	TOTAL	11,343,117	(109,798)	11,233,319	
		e e			
Drogram !	. (0) C 1 1 1 1 0 E 11 1 1 1				
Trogram	Name: (8) Scholarship & Fellowship		[
Tiogram	General	2,654,956	(79,648)	2,575,308	(3.00%
Tiogram	General State Support Special		(79,648)	2,575,308 465,184	(3.00%
i Togrami	General State Support Special Federal	2,654,956 465,184	(79,648)	465,184	
Trogram	General State Support Special Federal Other Special	2,654,956 465,184 4,740,808		465,184 4,740,808	
	General State Support Special Federal Other Special TOTAL	2,654,956 465,184	(79,648) (79,648)	465,184	
	General State Support Special Federal Other Special TOTAL	2,654,956 465,184 4,740,808		465,184 4,740,808	
Narrative Ex	General State Support Special Federal Other Special TOTAL	2,654,956 465,184 4,740,808		465,184 4,740,808	
Narrative Ex	General State Support Special Federal Other Special TOTAL Dianation:	2,654,956 465,184 4,740,808		465,184 4,740,808	
Narrative Ex	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General	2,654,956 465,184 4,740,808		465,184 4,740,808	
Narrative Ex	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers	2,654,956 465,184 4,740,808		465,184 4,740,808	
Narrative Exp	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General State Support Special Federal	2,654,956 465,184 4,740,808		4,740,808 7,781,300	
Narrative Ex	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General State Support Special Federal Other Special	2,654,956 465,184 4,740,808 7,860,948		465,184 4,740,808 7,781,300	
Narrative Ex	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL TOTAL	2,654,956 465,184 4,740,808 7,860,948		4,740,808 7,781,300	
Narrative Exp	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL TOTAL	2,654,956 465,184 4,740,808 7,860,948		465,184 4,740,808 7,781,300	
Narrative Exp Program I	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL TOTAL	2,654,956 465,184 4,740,808 7,860,948 102,071 102,071		465,184 4,740,808 7,781,300	
Narrative Exp Program I	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Dianation:	2,654,956 465,184 4,740,808 7,860,948 102,071 102,071		465,184 4,740,808 7,781,300	
Narrative Exp Program I	General State Support Special Federal Other Special TOTAL Dianation: Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Dianation: Name: (10) Non-Mandatory Transfer	2,654,956 465,184 4,740,808 7,860,948 102,071 102,071		465,184 4,740,808 7,781,300	
Narrative Exp Program I	General State Support Special Federal Other Special TOTAL Dlanation: Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Dlanation: Name: (10) Non-Mandatory Transfer General	2,654,956 465,184 4,740,808 7,860,948 102,071 102,071		465,184 4,740,808 7,781,300	

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT
	Total Funds Reduced A		Reduced Funding Amount	REDUCED
TOTAL				
Narrative Explanation:				

Program Name:	(99) Summary of All Programs				
	General	34,904,408	(1,047,132)	33,857,276	(3.00%)
	State Support Special	7,624,088		7,624,088	
	Federal				
	Other Special	57,482,574		57,482,574	
	TOTAL	100,011,070	(1,047,132)	98,963,938	

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 2020:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	5- 8- 2018	9 years
2. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	5- 8- 2018	9 years
3. Mr. Bruce Martin	Meridian, MS	Bryant	5- 8- 2018	9 years
4. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 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)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	12,696,715	6,696,575	6,696,575
5140 Awards	192,357	188,010	188,010
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	12,889,072	6,884,585	6,884,585
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	39,390	34,631	34,631
5250 Cable TV	78,759	81,994	81,994
5310 Electricity	2,270,882	2,160,938	2,160,938
5320 Heat	705,989	797,964	797,964
5330 Water	113,627	210,131	210,131
5350 Garbage Disposal			
Total	3,208,647	3,285,658	3,285,658
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	332,993	313,458	313,458
Total	332,993	313,458	313,458
D. Rents (61400xxx-61490xxx)	<u> </u>	•	
5510 Building & Floor Space	2,037,763	1,830,242	1,830,242
5530 Office Equipment	75	67	67
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,655,647	1,238,465	1,238,465
5590 Other Rental			
Total	3,693,485	3,068,774	3,068,774
E. Repairs & Service (61500xxx)		•	
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	521,229	929,334	929,334
5630 Repair and Services - Equipment	108,677	60,962	60,962
5660 Maintenance Contracts	208,126	187,313	187,313
Total	838,032	1,177,609	1,177,609
F. Fees, Professional & Other Services (6161xxxx-61699xxx)		•	
5730 Auditing Fees	126,677	91,226	91,226
5760 Legal Fees	23,277	20,950	20,950

SCHEDULE B CONTRACTUAL SERVICES

Jackson State University (263-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
5780 Consultant Expense Reimbursement	465		
5781 Consultant Fees	88,170	72,217	72,217
5790 Other Professional Fees and Services	3,525,440	3,400,874	3,400,874
Total	3,764,029	3,585,267	3,585,267
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)		•	
5810 Insurance & Fidelity Bonds	2,394,255	2,358,789	2,358,789
5820 Dues	174,095	152,835	152,835
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	465,044	59,238	59,238
5860 Employee Recruitment Costs			
5865 Employee Moving	6,469	5,822	5,822
5870 Computer Software Acquisition	31,966	28,769	28,769
5880 Computer Software Maintenance	457,125	412,961	412,961
5890 Other Contractual Services	678,092	658,121	658,121
5895 Accreditation and Review	19,461	17,489	17,489
Total	4,226,507	3,694,024	3,694,024
H. Information Technology (61800xxx-61890xxx)			
5220 Telelphone - Basic Line	241,039	232,956	232,956
5230 Telelphone - Long Distance	12,520	10,910	10,910
5240 Telelphone - Installation			
Total	253,559	243,866	243,866
I. Other (61910xxx-61990xxx)			
Other Contractual Service	10,240	4,221	4,221
Total	10,240	4,221	4,221
Grand Total			
(Enter on Line 1-B of Form MBR-1)	29,216,564	22,257,462	22,257,462
Funding Summary:			
General Funds	10,479,010	7,413,918	7,413,918
State Support Special Funds	1,850,185	2,474,046	2,474,046
Federal Funds			
Other Special Funds	16,887,369	12,369,498	12,369,498
Total Funds	29,216,564	22,257,462	22,257,462

SCHEDULE C COMMODITIES

Jackson State University (263-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015x	xxx)		
6010 Land Inprovement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbning, and Electrical Supplies	30,523		
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	156,125	88,261	88,261
Total	186,648	88,261	88,261
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62	100xxx, 62125xxx, 62400xxx)		
6110 Printing, Binding	90,278	77,011	77,011
6120 Duplication and Reproduction			
6130 Office Supplies and Material	317,218	286,605	286,605
6140 Purchased Instructional Materials	15,627	14,064	14,064
Total	423,123	377,680	377,680
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xx	x, 62110xxx, 62115xxx, 62120xx	x, 62130xxx)	
6210 Fuels - Gasoline	89,728	72,690	72,690
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	7,692	6,923	6,923
Total	97,420	79,613	79,613
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx	, 62070xxx, 62095xxx, 62105xxx	, 6212xxxx)	
6310 Laboratory & Training Supplies	12,242	10,978	10,978
6330 Drugs & Chemecial - Medical & Lab Use	12,038	10,965	10,965
6390 Other Professional & Scientific Supplies		·	
Total	24,280	21,943	21,943
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 620	35xxx. 62040xxx. 62045xxx. 620)60xxx. 62065xxx. 62075	5xxx-62080xxx
62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 625		OUAAA, OZOOCAAA, OZOTC	ZATA UZUUVAAA,
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts	63,249	56,924	56,924
6430 Clothes and Dry Goods for Persons	26,590	25,444	25,444
6440 Foods for Persons	126,613	120,054	120,054
6460 Seed and Paints			
6490 Other Supplies and Material			
Total	216,452	202,422	202,422
Grand Total			
(Enter on Line 1-C of Form MBR-1)	947,923	769,919	769,919

SCHEDULE C COMMODITIES

Jackson State University (263-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
Funding Summary:			
General Funds	345,473	277,125	277,125
State Support Special Funds	61,580	48,556	48,556
Federal Funds			
Other Special Funds	540,870	444,238	444,238
Total Funds	947,923	769,919	769,919

SCHEDULE D-1 CAPITAL OUTLAY OTHER THAN EQUIPMENT

Jackson State University (263-00)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
C. Infrastructure & Other (63100xxx)	·		
		6,825	6,825
Total		6,825	6,825
Grand Total			
(Enter on Line 1-D-1 of Form MBR-1)	0	6825	6825
Funding Summary:			
General Funds		2,457	2,457
State Support Special Funds		430	430
Federal Funds			
Other Special Funds		3,938	3,938
Total Funds		6,825	6,825

SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Jackson State University (263-00)

	Act. FY	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
EQUIPMENT BY ITEM	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost	
C. Office Machines, Furniture, Fixtures, Equip. (6320	0xxx)						
Office Machines, Furniture, Fixtures and Equip	1	6,483	1	4,272	1	4,272	
Total		6,483		4,272		4,272	
D. IS Equipment (DP & Telecommunications) (63200)	xxx)						
Data Processing Equipment	1	85,042	1	76,537	1	76,537	
Radio and Television Equipment	1	6,173	1	5,556	1	5,556	
Other	1	13,233	1	3,012	1	3,012	
Total		104,448	85,105		85,105		
F. Other Equipment (63200xxx)	•						
Scientific Equipment							
Other Equipment	1	62,855	1	25,183	1	25,183	
Total		62,855	25,183		25,18		
Grand Total							
(Enter on Line 1-D-2 of Form MBR-1)		173,786		114,560		0 114,560	
Funding Summary:							
General Funds		59,855	5 41,235		35 41,23		
State Support Special Funds		20,225		7,225		7,225	
Federal Funds							
Other Special Funds		93,706		66,100		66,100	
Total Funds		173,786		114,560	114,560		

State of Mississippi Form MBR-1-D-3

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Jackson State University (263-00)								
Name of Agency								
	Vehicle	Act. FY	Ending June 30, 2019	Est. FY	Ending June 30, 2020	Req. FY	Req. FY Ending June 30, 2021	
MINOR OBJECT OF EXPENDITURE	June 30, 2019	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost	
	•					-		
GRAND TOTAL								
(Enter on Line 1-D-3 of Form MBR-1)								
Funding Summary:								
General Funds								
State Support Special Funds								
Federal Funds								
Other Special Funds								
Total Funds								

State of Mississippi Form MBR-1-D-4

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Jackson State University (263-00)

	Device	Act. FY	Ending June 30, 2019	Est. FY	Ending June 30, 2020	Req. FY	Ending June 30, 2021
MINOR OBJECT OF EXPENDITURE	Inventory June 30, 2019	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
Grand Total							
(Enter on Line 1-D-4 of Form MBR-1)							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E SUBSIDIES, LOANS & GRANTS

Jackson State University (263-00)

MINOR OBJECT OF EXPENDITURE	(1)	(2)	(3)
	Actual Expenses	Estimated Expenses	Requested for
	FY Ending	FY Ending	FY Ending
	June 30, 2019	June 30, 2020	June 30, 2021

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68	500xxx-68860xxx, 70045xxx-7008	0xxx, 80000xxx-80500x	xx)
Other Transfers Other Transfers	800,413	102,071	102,071
Total	800,413	102,071	102,071
Grand Total			
(Enter on Line 1-E of Form MBR-1)	800,413	102,071	102,07
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	800,413	102,071	102,07
Total Funds	800,413	102,071	102,07

NARRATIVE 2021 BUDGET REQUEST

Jackson State University (263-00)	
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.

OUT-OF-STATE TRAVEL FISCAL YEAR 2021

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alfred Duckett	Aruba	2018 Conductors Guild	732	E & G
Alfred Duckett	Aruba & Venesula	2018 Conductors Guild	1,000	E & G
Ayanna Adams	PA	APRA Dev. Conference	732	E & G
Ayanna Smith	TX	AcademicsWorks Conference	488	E & G
Ayanna Smith	IN	JSU Alumni Fair	223	E & G
Ayanna Smith	TX	AcademicsWorks Conference	527	E & G
Ayanna Smith	VA	Alfred Street HBCU Fair	1,812	E & G
Brandon Thompson	CA	Adobe Max Conference	1,396	E & G
Carol Woodson	NY	STARS Alumni Event	630	E & G
Carol Woodson	LA	DIA Leadership Conference	56	E & G
Chaid Thomas	NY	HBCY College Fair	538	E & G
Christopher Thomas	New Orleans, LA	ACUA Conference	56	E & G
Clifton Hampton	GA	Glock Training	250	E & G
Cohen, Veronica M	GA	Nat'l Black Sports Hall of Fame	157	E & G
Constance Lawson	NY, NY	Conference	1,272	E & G
Courtney Lett	Memphis, TN	Band Event	8,700	E & G
Darryl Harris	VA	Alfred Street HBCU Fair	991	E & G
David Howard	TX	AcademicsWorks Conference	764	E & G
Debra Mayes Jackson	GA	IT/Analytics/Programmatic Conference	797	E & G
Debra Mayes Jackson	GA	2018 Nat'l Black College Alumni	381	E & G
Detra Ward	NY	NACCOP Conference	448	E & G
Djenba Prater	Washington, DC	Recruiting	1,894	E & G
Dr. William Bynum	Jackson, MS	Airfare/Consultant Arthur Thomas	804	E & G
Duckett, Alfred C	International	Music Conference	274	E & G
Edward Watson	Starkville, MS	Legal Issues Conference	150	E & G
Edward Watson	CO	NACUA 2019 Conference	518	E & G
Eltease Moore	FL	ASCA Conference	603	E & G
Farshad Amini	MO	ATMAE Conference	317	E & G
Gwen Caple	GA	Nat'l Black Sports Hall of Fame	311	E & G
Heather Wilcox	NY	STARS Alumni Event	553	E & G
Heather Wilcox	CA	Trust & Historic Preservation Conference	812	E & G

OUT-OF-STATE TRAVEL FISCAL YEAR 2021

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Holmes, Ella B	GA	ACUA 2019 Midyear AUDIT - Savannah	527	E & G
Howard, David C	TX	AcademicsWorks Conference	41	E & G
Jauan Knight	Detroit, MI	Recruitment	413	E & G
Jerrica Frierson/Janieth Adams	TX	Enrollment Conference	668	E & G
Jessica Murphy	TN	MS Valley Technology Conference	491	E & G
Jessica Murphy	Brentwood, TN	Conference	395	E & G
Johnny Gillylen	Jackson, MS	Airfare/ ASPA Conference Guest	855	E & G
Keilani Vanish	Natchez, MS	MBUG Conference	378	E & G
Keiona Miller	FL	Noel Levitz Conference	488	E & G
Laquala Coleman	Jackson, MS	Airfare/Napoleon Harrington	883	E & G
Latoya Reed	FL	NAVPA Conference	733	E & G
Latoya Reed	Las Vegas	NASPA Student Symposium	497	E & G
Lynda Brown Wright	Washington, DC	2018 RTM Higher Education	873	E & G
Lynda Brown Wright	KY	Southeast Xlerator Network	536	E & G
Lynda Brwon-Wright	Washington, DC	AASCU Conference	843	E & G
McClenty, Spencer L	Tougaloo, MS	MAC Conference	108	E & G
Monica Lewis, Christine Berry, Constance Lawson	Delware	HBCU Philantrophy Symposium	926	E & G
Monica Lewis, Christine Berry, Constance Lawson	Delware	HBCU Philantrophy Symposium	2,231	E & G
Shelia Porterfield	GA	AACSB Conference	810	E & G
Sherrie White	Jackson, MS	Airfare/Lorenzo Ester/UG Dean Candidate	1,170	E & G
Sherrie White	Jackson, MS	Airfare/Lorenzo Ester/UG Dean Candidate	1,009	E & G
Sherrie White	Jackson, MS	Airfare Ticket Change Fees	60	E & G
Sherrie White	Jackson, MS	Airfare/Consultant Tamara Brown	574	E & G
Sonya Lane	Jackson, MS	Enrollment Event Sodex Magic	2,111	E & G
Spencer McClenty	NC	HBCU Grow Conference	1,035	E & G
Tabatha Brooks	GA	Nat'l Black Sports Hall of Fame	381	E & G
Theresa Middlebrook	Jackson, MS	Airfare/Mekeba Green	508	E & G
Theresa Middlebrook	Jackson, MS	Airfare/Candidate Paul Archibald	851	E & G
Theresia Ratliff	Jackson, MS	Return Flight CSWE Conference	972	E & G
UMB - Lynda Brown Wright	IN	Assessment Institute	685	E & G

OUT-OF-STATE TRAVEL FISCAL YEAR 2021

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 2019 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Veronica Cohen	FL	CASE Conference	483	E & G
Veronica Cohen	IL	Blue Scholarship Event	653	E & G
Veronica Cohen	TX	JSU NAA Alumni Chapter	589	E & G
Veronica Cohen	MI	JSU NAA Detroit Chapter	705	E & G
Veronica Cohen	Delware	HBCU Philantrophy Symposium	1,809	E & G
Veronica Cohen	GA	Nat'l Black Sports Hall of Fame	311	E & G
Veronica Cohen, Gwen Caples	NY	STARS Alumni Event	563	E & G
Veronica Cohen, Gwen Caples	NY	STARS Alumni Event	1,126	E & G
Watson, Edward O	Tougaloo, MS	MAC Conference	285	E & G
Wilcox, Heather A.	CA	Trust & Historic Preservation Conference	104	E & G
Wilson Adams, Janieth F.	TX	AcademicsWorks Conference	21	E & G
Yolanda Brown	CA	2018 Adobe Max Conference	1,261	E & G
		Total Out of State Cost	\$ 58,148	

Jackson State University (263-00)

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
5730 Auditing Fees					
MS Institutions of Higher Learning/Auditing					
Comp. Rate: 126677 per contract		126,677	91,226	91,226	E & G
Total 5730 Auditing Fees		126,677	91,226		
5760 Legal Fees					
MS Institutions of Higher Learning/Legal					
Comp. Rate: 23277 per contract		23,277	20,950	20,950	E & G
Total 5760 Legal Fees		23,277	20,950	20,950	
5780 Consultant Expense Reimbursement					
Alliance Business Services/Contract Services					
Comp. Rate: 60 per order		60			E & G
RFQ LLC/Contract Services					
Comp. Rate: 405 per contract		405			E & G
Total 5780 Consultant Expense Reimbursement		465			
5781 Consultant Fees					
Ashley's Photography/Photography Services					
Comp. Rate: 825 per contract		825	72,217	72,217	E & G
Bell, Michelle D/Consultant Services					
Comp. Rate: 3063 per contract		3,063			E & G
Brown, Tamara L/Consultant Services					
Comp. Rate: 1608 per contract		1,608			E & G
Crear, Robert/Speaker					
Comp. Rate: 2500 per engagement		2,500			E & G
Crudup, Ronnie Cornelius./Speaker					
Comp. Rate: 2500 per engagement		2,500			E & G
Durr, Allyson/Consultant Services					
Comp. Rate: 170 per assisgnment		2,325			E & G
Frank Wilson/Consultant Services					
Comp. Rate: 875 per engagement		875			E & G
Hardiman, Justin M./Consultant Services					
Comp. Rate: 600 per engagement		600			E & G
Harris, Joyce/Consultant Services					
Comp. Rate: 2700 per engagement		5,500			E & G
Innovatibe Health Strategies LLC/Ge/Consultant Services					
Comp. Rate: 2500 per engagement		2,500			E & G
John William McCall Jr./Consultant Services					
Comp. Rate: 2500 per engagement		4,035			E & G
Miss Mississippi Corp./Advertisement		,			
Comp. Rate: 250 per contract		250			E & G
Norwood, Robert E./Consultant Services					
Comp. Rate: 442 per contract		441			E & G
Pitts Productions & Piston Sound/Rental Fee & Services					

Jackson State University (263-00)

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Comp. Rate: 30000 per contract		30,000			E & G
Pugh, Dominique/Graphic Design		,			
Comp. Rate: 3115 per contract		3,115			E & G
Ramsdell, Tammy F/Consultant Services		,			
Comp. Rate: 500 per contract		500			E & G
Sisto, Megan/Consultant Services					
Comp. Rate: 720 per contract		720			E & G
Smith, Aron Damond./Consultant Services					
Comp. Rate: 1275 per contract		1,275			E & G
TempStaff/Staffing Needs		,			
Comp. Rate: 2304 per contract		2,304			E & G
Tri-K Group/Event Planning		_,			
Comp. Rate: 1300 per contract		1,300			E & G
VW Landscape LLC/Lanscape Design		1,500			Eas
Comp. Rate: 4,500 per contract		4,500			E & G
Wheeler, Erin/Consultant Services		4,500			Lag
Comp. Rate: 5000 per engagement		10,000			E & G
Wilson-Norwood, Earlexia/Speaker		10,000			LæG
Comp. Rate: 634 per contract		634			E & G
Winford, Dartagan/Graphic Design/photos		034			EæG
Comp. Rate: 6800 per contract		6,800			E & G
Total 5781 Consultant Fees			72,217	72,217	E&G
Total 5/01 Consultant Fees		88,170	72,217	72,217	
5790 Other Professional Fees and Services					
100 Black Men of Chicago Inc./Affliate Dues					
Comp. Rate: 335 per contract		335	3,400,874	3,400,874	E & G
AAFJackson/Advertising		250	2,100,071	2,100,071	260
Comp. Rate: 1600 per contract		1,600			E & G
ADT Security Services/Security Services		1,000			Eas
Comp. Rate: 135 per engagement		135			E & G
Affordable Auto Glass/Repair Services		133			Lag
Comp. Rate: 689 per contract		689			E & G
All Pro Exterior Cleaning LLC/Pressure Cleaning		007			Lag
Comp. Rate: 5800 per contract		5,800			E & G
Aloha Lock & Key Co Inc/Locksmith		3,000			Lag
Comp. Rate: 18 per service		18			E & G
Alpha Media LLC - Jackson/Media Services		10			Lag
Comp. Rate: 6300 per contract		6,300			E & G
Amazon Web Services/Media Services		0,300			E&G
Comp. Rate: 200 per event		2 126			E & G
American Medical Response/Ambulance Services		2,126			Lau
Comp. Rate: 400 per contract		400			E & G
American Mock Trial Association/Membership		400			E&U
_		600			E & C
Comp. Rate: 600 per contract		600			E & G
American Psychological Association/Membership Comp. Rate: 3750 per contract		3,750			E & G
Comp. Raie. 3730 per contract		3,730			E&U

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
American Society of Civil Engineers/Membership					
Comp. Rate: 832 per contract		832			E & G
AndiSites Inc./Monthly Hosting Fees					
Comp. Rate: 750 per month		3,761			E & G
APPA/Registration		,			
Comp. Rate: 550 per event		1,650			E & G
Arender Plumbing & Heating Supply/P/Repair Services		,			
Comp. Rate: 402 per contract		402			E & G
AssetsWorks, Inc. USA/Software Solutions					
Comp. Rate: 22486 per contract		22,486			E & G
Atis Elevator Inspections/Repair Services		,			
Comp. Rate: 105 per contract		105			E & G
B & B Electrical & Utility Contract/Repair Services					
Comp. Rate: 1153 per contract		1,153			E & G
B & H Photo/Video/Photography Servives		,			
Comp. Rate: 1006 per engagment		1,006			E & G
BadgePass Inc/Security Management					
Comp. Rate: 3000 per engagement		6,990			E & G
Bowie Audio Visual Enterprises/Sound System					
Comp. Rate: 575 per contract		575			E & G
Boyer, D. Royce/Consultant Services					
Comp. Rate: 4000 per engagement		9,305			E & G
BP Painting And Repair Shop/Painting Services					
Comp. Rate: 4000 per contract		4,000			E & G
Broadcast Media Group Inc./Public Relation Services		,			
Comp. Rate: 4950 per contract		4,950			E & G
Brown, Kyris/Professional Services					
Comp. Rate: 875 per engagement		875			E & G
Budget Sign/Banner/Sign Installation					
Comp. Rate: 1632 per contract		1,632			E & G
Byrd & Cook/Painting Services					
Comp. Rate: 1600 per contract		1,600			E & G
Capital Air Balance, Inc./Heating & Air Repair					
Comp. Rate: 43395 per contract		43,395			E & G
Capital Car Care/University Vehicle Repair Services					
Comp. Rate: 4296 per contract		4,296			E & G
Capital City Security, Inc./Security Services					
Comp. Rate: 753 per contract		753			E & G
Charles Ashley (Produced by Charles/Photography					
Comp. Rate: 225 per engagement		225			E & G
CHEM AQUA INC/Water Treatment Services					
Comp. Rate: 2100 per contract		2,100			E & G
Classic Creations/Promotional Material					
Comp. Rate: 10426 per contract		10,426			E & G
Cline Tours Inc/Transportation Services		, -			
Comp. Rate: 300 per contract		3,000			E & G
*		, , ,			

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
CNN Newsource Sales/Advertising					
Comp. Rate: 11026 per contract		11,026			E & G
Coleman, Victoria R./Professional Services					
Comp. Rate: 150 per contract		150			E & G
Collegiate Admissions & Retention S/Phone Answering Service					
Comp. Rate: 12842 per contract		12,842			E & G
Commerce Bank/Banking Services					
Comp. Rate: 3692 per contract		3,692			E & G
Common Ground Lawncare LLC/Lawn Care					
Comp. Rate: 2250 per contract		2,250			E & G
Computer & Printer Services/Computer Services					
Comp. Rate: 499 per contract		499			E & G
Constant Contact Inc/Email Marketing Services					
Comp. Rate: 4843 per contract		4,843			E & G
Crown Trophy of Flowood/Awards					
Comp. Rate: 775 per contract		775			E & G
Dallas Printing Inc/Printing					
Comp. Rate: 1356 per contract		1,356			E & G
Delta Electronics/Repairs					
Comp. Rate: 4115 per contract		4,115			E & G
Desi Banks/Professional Services		,			
Comp. Rate: 1500 per contract		1,500			E & G
Development Cubed Software Inc./Student Video Services		-,			
Comp. Rate: per contract		3,707			E & G
Dispatching and Training Solutions/Training		3,707			243
Comp. Rate: 395 per contract		395			E & G
Eatel Business/Public Relations		373			243
Comp. Rate: 2500 per month		25,000			E & G
Electric Works Inc/Repair and Services		23,000			LæG
Comp. Rate: 4516 per contract		4.516			E & G
1 1		4,516			E&G
Elims's Art Concept/Framing Comp. Rate: 310 per job		310			E & G
		310			E&G
Elims's Art Concept/Framing Services		5 225			E & G
Comp. Rate: 1000 per contract		5,335			E&G
Ellucian Company LP/Management Information Services		1 202 220			E 6 C
Comp. Rate: 1323328 per contract		1,323,328			E & G
Empire Truck Sales LLC/Rental		0.740			F 0 C
Comp. Rate: 9760 per contract		9,760			E & G
Environmental Management Plus, Inc./Flooring Installation					F ^ ~
Comp. Rate: 56750 per contract		56,750			E & G
ESC Promotions/Promotional Items					- A -
Comp. Rate: 465 per contract		465			E & G
Exell Companies/Water					
Comp. Rate: 50 per month		505			E & G
Express Employment Professionals/Employee Staffing Service					
Comp. Rate: 330 per engagement		58,320			E & G

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Founas, Bayan/Professional Services					
Comp. Rate: 200 per contract		200			E & G
Fountain Construction Company Inc/Equipment Rental					
Comp. Rate: 33243 per contract		33,243			E & G
Fresh Cut Catering & Floral/Floral Services					
Comp. Rate: 500 per engagement		2,649			E & G
Functionfox Systems/Consultant Fees					
Comp. Rate: 1060 per contract		1,060			E & G
GCR Tire Center 01/Repair Services					
Comp. Rate: 1166 per engagement		1,166			E & G
Gray Center/Rental					
Comp. Rate: 739 per contract		739			E & G
Green Oak Garden Center LLC/Floral Services					
Comp. Rate: 4130 per contract		4,130			E & G
H & E Equipment/Rental					
Comp. Rate: 657 per contract		657			E & G
Hall's Metal Craft/Library Equipment Service					
Comp. Rate: 7760 per contract		7,760			E & G
Hamilton, Clifton/Professional Services					
Comp. Rate: per event		30			E & G
Hardison Enterprises/General Contractor					
Comp. Rate: 17062 per contract		17,062			E & G
HD Supply Facilities Maintenance LT/Repair					
Comp. Rate: 475 per contract		475			E & G
Henderson, Joshua W./Professional Services					
Comp. Rate: 400 per contract		400			E & G
He's Able Productions Inc/Dramic Production					
Comp. Rate: 480 per contract		480			E & G
Home Theater Solutions LLC/Audio/Visual Services					
Comp. Rate: 1500 per contract		1,500			E & G
Hotel St. Regis/Space Rental		-,			
Comp. Rate: 2122 per event		2,122			E & G
Hughes, Diana W/Professional Services		2,122			260
Comp. Rate: 7500 per contract		7,500			E & G
iContracts Inc./Contract Software		7,500			263
Comp. Rate: 13296 per contract		13,296			E & G
Indoff Inc/Image Solutions		13,270			Lag
Comp. Rate: 1164 per contract		1,164			E & G
Inflatable Design Group/Creative Art		1,104			EæG
Comp. Rate: 8415 per contract		8,415			E & G
Innovative Staffing Services/Employment Services		0,413			Lau
		702			E & C
Comp. Rate: 702 per contract		702			E & G
Integrated Pest Services/Pest Control		100			E 0- C
Comp. Rate: 100 per contract		100			E & G
Ivey Mechanical Company Inc./Mechanical Repairs		7.500			F 0 C
Comp. Rate: 7538 per contract		7,538			E & G

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Jackson Convention Complex/Rental Space					
Comp. Rate: 3500 per space		3,500			E & G
Jackson Police Foundation/					
Comp. Rate:		593			E & G
James Self Inc. dba JSI/					
Comp. Rate:		3,409			E & G
JJD Media Productions/Promotional Material					
Comp. Rate: 800 per contract		800			E & G
JSU Bookstore/Promotional Material					
Comp. Rate: 100 per contract		100			E & G
JSU Follett/Promotional Material					
Comp. Rate: per contrat		50			E & G
Keshot Co/					
Comp. Rate:		1,200			E & G
Kolbs Cleaners/Cleaning					
Comp. Rate: 80 per service		80			E & G
Kronos Incorporated/Time Keeping Services					
Comp. Rate: 38017 per contract		38,017			E & G
Leads Online/Security Database					
Comp. Rate: per contract		2,192			E & G
Lewis Fire Protection/Hazard Services					
Comp. Rate: 3898 per contract		3,898			E & G
Linzy, Greg/Professional Services					
Comp. Rate: 150n per contract		150			E & G
Livestream LLC/Media Services					
Comp. Rate: 4776 per contract		4,776			E & G
Love Irrigation/Irrigation Services		,			
Comp. Rate: 1500 per contract		16,631			E & G
MACRAO/Professional Fees		,			
Comp. Rate: 70 per contract		70			E & G
Magnolia Language Services LLC/Assessment Material		,,			260
Comp. Rate: 594 per contract		594			E & G
Maintenance Services/Repairs		57.			260
Comp. Rate: per contract		5,160			E & G
Malone Roofing Service LLC/Repairs		3,100			243
Comp. Rate: per contract		5,600			E & G
Massey Boiler Repair Inc/Repair Services		3,000			Lag
Comp. Rate: 20580 per contract		20,580			E & G
Massey Glass LLC/Glass Repair		20,380			E&G
Comp. Rate: 765 per repair		765			E & G
McGee, Evis/Professional Services		103			Lau
		81			E & G
Comp. Rate: per contract McMiller Stemp and Sign Company/Office Stemp		81			E&G
McMillan Stamp and Sign Company/Office Stamp		20			E 0-0
Comp. Rate: 30 per item		30			E & G
MEA Medical Clinic/Drug Screening		000			F 0 C
Comp. Rate: 30 per item		930			E & G

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TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Medic First Aid International/Safety Training		-			
Comp. Rate: 1880 per contract		1,880			E & G
Mel Luna Saw Company/Lawn Equipment Repair Services		1,000			200
Comp. Rate: 1258 per contract		1,258			E & G
Mississippi Center for Nonprofits/Professional Services		-,			
Comp. Rate: per contract		398			E & G
Mississippi Dept. of Public Safety/Professional Services					
Comp. Rate: per contract		2,960			E & G
Mississippi Economic Council/Professional Services		,			
Comp. Rate: per contract		3,000			E & G
Mississippi State Department of Hea/Maintenance and Repair		7,111			
Comp. Rate: 3420 per contract		3,420			E & G
Moore, Darryl B./DJ Services		,			
Comp. Rate: 1000 per contract		7,925			E & G
Morgan Tree Service, LLC/Tree Trimming Services		,			
Comp. Rate: 6000 per contract		6,000			E & G
MS Heritage Trust/Advertising					
Comp. Rate: 525 per contract		525			E & G
MS Institutions of Higher Learning/Audit Services					
Comp. Rate: per contract		84,693			E & G
MSC Industrial Supply Company/Safety Inspection Kit					
Comp. Rate: per contract		828			E & G
Multi Con Inc./Contract Labor and Material					
Comp. Rate: per contract		7,355			E & G
NACDRAO/Dues					
Comp. Rate: per renewal		300			E & G
National Association of Black Journ/Dues					
Comp. Rate: per renewal		75			E & G
National Association of Clery Compl/Dues					
Comp. Rate: per renewal		445			E & G
Nick Wallace Culinary/Cooking Demo					
Comp. Rate: 750 per engagement		750			E & G
Noel-Levitz/Conference Fee					
Comp. Rate: per event		765			E & G
Otis Elevator/Elevator Services					
Comp. Rate: per contract		38,602			E & G
P & D Maczka, Inc. / Barefield & Co/Supplies					
Comp. Rate: per contract		1,559			E & G
P & J Auto/Truck Repair Shop/University Vehicle Repair Services					
Comp. Rate: per contract		721			E & G
Patterson, Plavise T./Garden supplies					
Comp. Rate: per event		500			E & G
Photo Shelter Inc/Annual Memebership					
Comp. Rate: per contract		3,399			E & G
Precision 1/Moving Services					
Comp. Rate: 1800 per engagement		74,010			E & G

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Professional and Technical Software/Software Maintanenace					
Comp. Rate: per contract		6,429			E & G
Professional Staffing Group, LLC/Personnel Sevices					
Comp. Rate: per contract		4,788			E & G
Pugh, Dominique/Graphic Design Service					
Comp. Rate: per contract		140			E & G
Quality Landscape and Lawn Maintena/Lawn care					
Comp. Rate: per contract		1,320			E & G
Quality Printing Inc/Reproduction Services					
Comp. Rate: per job		189			E & G
Ray, Lynn D/Catering					
Comp. Rate: per event		462			E & G
Reslife.Net Ltd/Judical Services					
Comp. Rate: per contract		2,232			E & G
Scrip-Safe Security Products Inc/Maintenance and Repair Services					
Comp. Rate: per contract		444			E & G
Shred-it/on site shredding					
Comp. Rate: per event		315			E & G
Signs First/Sign Installation					
Comp. Rate: per engagement		486			E & G
Smith Built Professional Lawn and L/Lawn Care					
Comp. Rate: per contract		11,900			E & G
Snaplock Industries/Customs Tile					
Comp. Rate: per contract		14,849			E & G
Sodexo Magic/Vending Services					
Comp. Rate: 476 per contract		476			E & G
Southern Admin. & Benefit Consultan/Benefits Services					
Comp. Rate: per contract		1,690			E & G
Space Jump Of Jackson, Inc/Event Rental Services					
Comp. Rate: per contract		1,074			E & G
Spann Lawn Service/Lawn Services					
Comp. Rate: per contract		7,200			E & G
SSC Service Solutions/Custodial Services					
Comp. Rate: per contract		1,204,271			E & G
Staffing Innovations Inc./Personnel Services		, ,			
Comp. Rate: per contract		4,590			E & G
Stephen D Barnette/Lighting Services		,			
Comp. Rate: per contract		5,846			E & G
SuStaLoons LLC/Balloon D□cor Services		2,010			
Comp. Rate: per event		13			E & G
Swank Motion Pictures,Inc./Movie Rental		13			243
Comp. Rate: per event		3,338			E & G
Taylor Power Systems, Inc./Repairs		5,530			240
Comp. Rate: per contract		1,921			E & G
Terry Trane/Building Maintenance Service		1,921			Lad
		1,332			E & G
Comp. Rate: per contract		1,332			EaG

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
The IKB Technology Group LLC./AV System Services					
Comp. Rate: per contract		17,196			E & G
The Trophy Shoppe/Awards					
Comp. Rate: per event		123			E & G
Thomas Alan Ginger Jr./Truck Mount					
Comp. Rate: per contract		400			E & G
Thomas, Kierra D/Professional Services					
Comp. Rate: 1500 per contract		1,500			E & G
Thyssenn Krupp Elevator/Repairs					
Comp. Rate: 8651 per contract		8,651			E & G
TNT SCREENPRINTING LLC/Printing					
Comp. Rate: 1110 per contract		1,110			E & G
Tracey lee Gray/Repairs					
Comp. Rate: per contract		1,800			E & G
Trane Us Inc/Repair Services					
Comp. Rate: 7057 per contract		7,057			E & G
TranscribeMe Inc./Transcribing Services					
Comp. Rate: per contract		309			E & G
Transunion Risk and Alternative Dat/Debt Management					
Comp. Rate: 1730 per contract		1,730			E & G
Tri-K Group/Professional Services					
Comp. Rate: per contract		5,943			E & G
Tucker, James A./Equipment Installation					
Comp. Rate: per contract		220			E & G
Ultra Tech Co./Labor & material for repairs					
Comp. Rate: per contract		2,240			E & G
UNISA Inc/Professional Services					
Comp. Rate: per contract		829			E & G
UpChurch Services/Plumbing/Mechanical Services					
Comp. Rate: 6344 per contract		6,344			E & G
Utilicon Electric/Eletric Line Location Services					
Comp. Rate: 17380 per contract		17,380			E & G
Venture Technologies/Electronics					
Comp. Rate: 5978 per contract		5,978			E & G
VW Landscape LLC/Landscaping Services					
Comp. Rate: 5000 per engagement		19,600			E & G
Walker Environmental Services Inc d/Professional Services					
Comp. Rate: 638 per contract		638			E & G
Webb Appraisal Group LLC./Professional Services					
Comp. Rate: 1500 per contract		1,500			E & G
Wilson, Ricky O/Professional Services					
Comp. Rate: 1200 per contract		1,200			E & G
Women in Higher Education MS Networ/Professional Memebership)				
Comp. Rate: 875 per contract		2,625			E & G
Wright's Media LLC/Advertising					
Comp. Rate: 1750 per contract		1,750			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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
Zack Academy/Professional Services					
Comp. Rate: 2341 per contract		2,341			E & C
Total 5790 Other Professional Fees and Services		3,525,440	3,400,874	3,400,874	
GRAND TOTAL	1	3,764,029	3,585,267	3,585,267	

VEHICLE PURCHASE DETAILS

Jackson State University (263-00)

Name of Agency

Year Model Person(s) Assigned To Vehicle Purpose/Use Replacement Or New? Req. Cost

TOTAL VEHICLE REQUEST

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 Deere Gator Cart	Golf Cart	FCM-Site Care	Grounds	N/A
30	Work	John Deere Gator Cart	Golf Cart	FCM-Site Care	Grounds	N/A
31	Work	John Deere Gator Cart	Golf Cart	FCM-Site Care	Grounds	N/A
32	Work	John Deere Gator Cart	Golf Cart	FCM- Site Care	Grounds	N/A
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
129	Passenger	1994 Chevrolet Astro	Mini Van	FCM- Housing Locksmith	Passenger	G18414

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG#
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
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
149	Work	1997 Ford Aerostar	Min Van	FCM- Housing	Passenger used as Cargo	G023739
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
179	Work	2006 XRT Clubcart	Golf Cart	FCM- Site Care	Golf Cart	N/A

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG#
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
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
45	Passenger	2019 Club Cart	Golf Cart	Public Safety	Law Enforcement	N/A
46	Passenger	2019 Club Cart	Golf Cart	Public Safety	Law Enforcement	N/A
47	Passenger	2019 Club Cart	Golf Cart	Public Safety	Law Enforcement	N/A
48	Passenger	2019 Club Cart	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
260	Passenger	2013 Glaval Apollo	Bus	FCM- Transportation	Mass Transit	G062212
261	Passenger	2013 Glaval Apollo	Bus	FCM- Transportation	Mass Transit	G062213

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG#
262	Passenger	2012 Chevrolet Tahoe	SUV	Public Safety	Law Enforcement	G065056
289	Passenger	2016 MCI J4500	Bus	FCM-Transportation	Passenger	G071060
165	Passenger	2016 MCI J4500	Bus	FCM-Transportation	Passenger	G071061
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VEHICLE POOL MEMBER LIST 2021 BUDGET REQUEST

PRIORITY OF DECISION UNITS FISCAL YEAR 2021

Jackson State University (263-00))		
Name of Agency			
Program	Decision Unit	Object	Amount

CAPITAL LEASES

Jackson State University (263-00)

						Amount of Each Payment			Total of Payments To Be Made					
	Original	Original No. of	No. of Months	Last		A	Actual FY 2019	9	Est	timated FY 20	20	Re	quested FY 20	21
VENDOR/ ITEM LEASED	Date of Lease	Months of Lease	Remaining on 6-30-19	Payment Date	Interest Rate	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(967,484)				(967,484)
TRAVEL					
CONTRACTUAL	(79,648)				(79,648)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,047,132)				(1,047,132)