

Jackson State University

1400 J. R. Lynch Street

Thomas K. Hudson, Acting President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	65,409,467	72,269,498	73,192,813		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>65,409,467</b>	<b>72,269,498</b>	<b>73,192,813</b>	<b>923,315</b>	<b>1.28%</b>
2. Travel					
a. Travel & Subsistence (In-State)	227,295	179,773	179,773		
b. Travel & Subsistence (Out-Of-State)	26,367				
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>253,662</b>	<b>179,773</b>	<b>179,773</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	11,805,707	8,658,251	8,658,251		
b. Communications, Transportation & Utilities	3,297,003	3,553,077	3,553,077		
c. Public Information	215,643	277,511	277,511		
d. Rents	3,284,315	3,165,498	3,165,498		
e. Repairs & Service	1,150,620	1,327,671	1,327,671		
f. Fees, Professional & Other Services	2,855,292	4,767,239	2,267,239	(2,500,000)	(52.44%)
g. Other Contractual Services	4,242,534	4,077,355	4,148,420	71,065	1.74%
h. Data Processing	240,075	232,963	232,963		
i. Other	3,374	4,221	4,221		
<b>Total Contractual Services</b>	<b>27,094,563</b>	<b>26,063,786</b>	<b>23,634,851</b>	<b>(2,428,935)</b>	<b>(9.32%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	85,688	103,789	103,789		
b. Printing & Office Supplies & Materials	360,910	375,977	375,977		
c. Equipment, Repair Parts, Supplies & Accessories	80,590	109,111	109,111		
d. Professional & Scientific Supplies & Materials	10,954	20,702	20,702		
e. Other Supplies & Materials	154,003	133,965	133,965		
<b>Total Commodities</b>	<b>692,145</b>	<b>743,544</b>	<b>743,544</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		6,825	6,825		
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,158	4,095	4,095		
d. IS Equipment (Data Processing & Telecommunications)	63,703	818,302	818,302		
e. Equipment - Lease Purchase					
f. Other Equipment	29,870	25,183	25,183		
<b>Total Equipment (Schedule D-2)</b>	<b>94,731</b>	<b>847,580</b>	<b>847,580</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>342,533</b>	<b>140,322</b>	<b>140,322</b>		
<b>TOTAL EXPENDITURES</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>(1,505,620)</b>	<b>(1.50%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	34,864,085	34,228,045	35,151,360	923,315	2.70%
State Support Special Funds	7,624,088	5,870,209	7,045,234	1,175,025	20.02%
Federal Funds _____ Other Special Funds (Specify) _____					
Other	2,228,672	1,850,000	1,850,000		
Ayers	1,428,219	1,144,759	1,144,759		
Tuition & Fees	47,742,037	53,554,355	53,554,355		
COVID-19		3,603,960		(3,603,960)	(100.00%)
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>93,887,101</b>	<b>100,251,328</b>	<b>98,745,708</b>	<b>(1,505,620)</b>	<b>(1.50%)</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	931	901	901	
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Cathy Huff  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 8/21/2020 11:26 AM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	24,676,977	37.73%		25,702,583	35.56%		26,625,898	36.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,328,744	6.62%		4,408,067	6.10%		4,408,067	6.02%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	333,334	0.51%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	1,577,462	2.41%		1,389,204	1.92%		1,389,204	1.90%	
24. Ayers	943,344	1.44%		659,884	0.91%		659,884	0.90%	
25. Tuition & Fees	33,549,606	51.29%		40,109,760	55.50%		40,109,760	54.80%	
26. COVID-19									
<b>Total Salaries</b>	<b>65,409,467</b>		<b>69.67%</b>	<b>72,269,498</b>		<b>72.09%</b>	<b>73,192,813</b>		<b>74.12%</b>
1. General _____ State Support Special (Specify) _____	97,604	38.48%		64,525	35.89%		64,525	35.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	17,121	6.75%		11,065	6.15%		11,065	6.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	6,239	2.46%		3,488	1.94%		3,488	1.94%	
24. Ayers									
25. Tuition & Fees	132,698	52.31%		100,695	56.01%		100,695	56.01%	
26. COVID-19									
<b>Total Travel</b>	<b>253,662</b>		<b>0.27%</b>	<b>179,773</b>		<b>0.18%</b>	<b>179,773</b>		<b>0.18%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	9,786,732	36.12%		7,887,390	30.26%		7,887,390	33.37%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,716,751	6.34%		1,352,712	5.19%		1,352,712	5.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,175,025	4.34%					1,175,025	4.97%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other _____	625,616	2.31%		426,309	1.64%		426,309	1.80%	
24. Ayers	484,875	1.79%		484,875	1.86%		484,875	2.05%	
25. Tuition & Fees	13,305,564	49.11%		12,308,540	47.22%		12,308,540	52.08%	
26. COVID-19				3,603,960	13.83%				
<b>Total Contractual</b>	<b>27,094,563</b>		<b>28.86%</b>	<b>26,063,786</b>		<b>26.00%</b>	<b>23,634,851</b>		<b>23.94%</b>
1. General _____ State Support Special (Specify) _____	266,322	38.48%		266,877	35.89%		266,877	35.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	46,718	6.75%		45,771	6.16%		45,771	6.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other _____	17,024	2.46%		14,424	1.94%		14,424	1.94%	
24. Ayers									
25. Tuition & Fees	362,081	52.31%		416,472	56.01%		416,472	56.01%	
26. COVID-19									
<b>Total Commodities</b>	<b>692,145</b>		<b>0.74%</b>	<b>743,544</b>		<b>0.74%</b>	<b>743,544</b>		<b>0.75%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				2,450	35.90%		2,450	35.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				420	6.15%		420	6.15%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other				132	1.93%		132	1.93%	
24. Ayers									
25. Tuition & Fees				3,823	56.01%		3,823	56.01%	
26. COVID-19									
<b>Total Capital Other Than Equipment</b>				<b>6,825</b>		<b>0.01%</b>	<b>6,825</b>		<b>0.01%</b>
1. General _____ State Support Special (Specify) _____	36,450	38.48%		304,220	35.89%		304,220	35.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,395	6.75%		52,174	6.16%		52,174	6.16%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	2,331	2.46%		16,443	1.94%		16,443	1.94%	
24. Ayers									
25. Tuition & Fees	49,555	52.31%		474,743	56.01%		474,743	56.01%	
26. COVID-19									
<b>Total Capital Equipment</b>	<b>94,731</b>		<b>0.10%</b>	<b>847,580</b>		<b>0.85%</b>	<b>847,580</b>		<b>0.86%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24. Ayers									
25. Tuition & Fees									
26. COVID-19									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24. Ayers									
25. Tuition & Fees									
26. COVID-19									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24. Ayers									
25. Tuition & Fees	342,533	100.00		140,322	100.00		140,322	100.00	
26. COVID-19									
<b>Total Subsidies</b>	<b>342,533</b>		<b>0.36%</b>	<b>140,322</b>		<b>0.14%</b>	<b>140,322</b>		<b>0.14%</b>
1. General _____ State Support Special (Specify) _____	34,864,085	37.13%		34,228,045	34.14%		35,151,360	35.60%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,115,729	6.51%		5,870,209	5.86%		5,870,209	5.94%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,508,359	1.61%					1,175,025	1.19%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	2,228,672	2.37%		1,850,000	1.85%		1,850,000	1.87%	
24. Ayers	1,428,219	1.52%		1,144,759	1.14%		1,144,759	1.16%	
25. Tuition & Fees	47,742,037	50.85%		53,554,355	53.42%		53,554,355	54.23%	
26. COVID-19				3,603,960	3.59%				
<b>TOTAL</b>	<b>93,887,101</b>		<b>100.00%</b>	<b>100,251,328</b>		<b>100.00%</b>	<b>98,745,708</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University (263-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund	6,115,729	5,870,209	5,870,209
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	1,508,359		1,175,025
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
<b>State Support Special Fund TOTAL</b>		<b>7,624,088</b>	<b>5,870,209</b>	<b>7,045,234</b>
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2021 FY 2022</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		2,228,672	1,850,000	1,850,000
Ayers Endowment ()		611,730	611,730	611,730
Tuition & Fees ()		47,742,037	53,554,355	53,554,355
Ayers Carry Over ()		816,489	533,029	533,029

**SPECIAL FUNDS DETAIL**

Jackson State University (263-00)

Name of Agency

COVID-19 Mitigation Relief Funds ( )			3,603,960	
<b>Other Special Fund TOTAL</b>		<b>51,398,928</b>	<b>60,153,074</b>	<b>56,549,114</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>59,023,016</b>	<b>66,023,283</b>	<b>63,594,348</b>
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
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\* 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**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
<b>FY 2020 Actual</b>					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	24,676,977	4,662,078		36,070,412	65,409,467
Travel	97,604	17,121		138,937	253,662
Contractual Services	9,786,732	2,891,776		14,416,055	27,094,563
Commodities	266,322	46,718		379,105	692,145
Other Than Equipment					
Equipment	36,450	6,395		51,886	94,731
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				342,533	342,533
<b>Total</b>	<b>34,864,085</b>	<b>7,624,088</b>		<b>51,398,928</b>	<b>93,887,101</b>
No. of Positions (FTE)	349.38			581.34	930.72

<b>FY 2021 Estimated</b>					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	25,702,583	4,408,067		42,158,848	72,269,498
Travel	64,525	11,065		104,183	179,773
Contractual Services	7,887,390	1,352,712		16,823,684	26,063,786
Commodities	266,877	45,771		430,896	743,544
Other Than Equipment	2,450	420		3,955	6,825
Equipment	304,220	52,174		491,186	847,580
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
<b>Total</b>	<b>34,228,045</b>	<b>5,870,209</b>		<b>60,153,074</b>	<b>100,251,328</b>
No. of Positions (FTE)	310.63			589.42	900.05

<b>FY 2022 Increase/Decrease for Continuation</b>					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	923,315				923,315
Travel					
Contractual Services		1,175,025		(3,603,960)	(2,428,935)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>923,315</b>	<b>1,175,025</b>		<b>(3,603,960)</b>	<b>(1,505,620)</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2022 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	26,625,898	4,408,067		42,158,848	73,192,813
Travel	64,525	11,065		104,183	179,773
Contractual Services	7,887,390	2,527,737		13,219,724	23,634,851
Commodities	266,877	45,771		430,896	743,544
Other Than Equipment	2,450	420		3,955	6,825
Equipment	304,220	52,174		491,186	847,580
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
<b>Total</b>	<b>35,151,360</b>	<b>7,045,234</b>		<b>56,549,114</b>	<b>98,745,708</b>
No. of Positions (FTE)	310.63			589.42	900.05

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Jackson State University (263-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	15,384,106	2,480,068		24,008,037	41,872,211
2.	Research	177,867	30,504		287,180	495,551
3.	Public Service	182,906	31,369		295,318	509,593
4.	Academic Support	2,929,313	502,386		4,729,621	8,161,320
5.	Student Services	2,972,031	509,711		4,798,591	8,280,333
6.	Institutional Support	6,158,916	1,056,272		9,944,083	17,159,271
7.	Operation & Maintenance	4,071,604	1,873,317		6,573,945	12,518,866
8.	Scholarship & Fellowships	3,274,617	561,607		5,772,017	9,608,241
9.	Mandatory Transfers				140,322	140,322
10.	Non-Mandatory Transfers					
	Summary of All Programs	35,151,360	7,045,234		56,549,114	98,745,708

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	13,693,876	2,735,462		20,436,242	36,865,580
Travel	32,734	5,742		46,597	85,073
Contractual Services	190,041	33,337		270,520	493,898
Commodities	36,068	6,327		51,342	93,737
Other Than Equipment					
Equipment	4,820	846		6,861	12,527
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>13,957,539</b>	<b>2,781,714</b>		<b>20,811,562</b>	<b>37,550,815</b>
No. of Positions (FTE)	181.06			306.05	487.11

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	14,190,288	2,433,675		23,571,288	40,195,251
Travel	22,993	3,943		37,126	64,062
Contractual Services	205,085	35,173		331,127	571,385
Commodities	34,537	5,924		55,764	96,225
Other Than Equipment	2,450	420		3,955	6,825
Equipment	5,438	933		8,777	15,148
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>14,460,791</b>	<b>2,480,068</b>		<b>24,008,037</b>	<b>40,948,896</b>
No. of Positions (FTE)	166.99			305.89	472.88

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	923,315				923,315
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>923,315</b>				<b>923,315</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	15,113,603	2,433,675		23,571,288	41,118,566
Travel	22,993	3,943		37,126	64,062
Contractual Services	205,085	35,173		331,127	571,385
Commodities	34,537	5,924		55,764	96,225
Other Than Equipment	2,450	420		3,955	6,825
Equipment	5,438	933		8,777	15,148
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>15,384,106</b>	<b>2,480,068</b>		<b>24,008,037</b>	<b>41,872,211</b>
No. of Positions (FTE)	166.99			305.89	472.88

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Jackson State University (263-00)

Research

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	86,141	15,110		122,617	223,868
Travel					
Contractual Services	115	20		165	300
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>86,256</b>	<b>15,130</b>		<b>122,782</b>	<b>224,168</b>
No. of Positions (FTE)	1.54			2.46	4.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	149,886	25,705		242,001	417,592
Travel					
Contractual Services	27,981	4,799		45,179	77,959
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>177,867</b>	<b>30,504</b>		<b>287,180</b>	<b>495,551</b>
No. of Positions (FTE)	1.44			2.56	4.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	149,886	25,705		242,001	417,592
Travel					
Contractual Services	27,981	4,799		45,179	77,959
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>177,867</b>	<b>30,504</b>		<b>287,180</b>	<b>495,551</b>
No. of Positions (FTE)	1.44			2.56	4.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	101,724	17,845		144,801	264,370
Travel	2,169	381		3,088	5,638
Contractual Services	2,953	518		4,203	7,674
Commodities	4,603	807		6,553	11,963
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>111,449</b>	<b>19,551</b>		<b>158,645</b>	<b>289,645</b>
No. of Positions (FTE)	1.54			2.46	4.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	142,884	24,506		230,700	398,090
Travel	3,714	637		5,995	10,346
Contractual Services	32,678	5,605		52,761	91,044
Commodities	3,282	562		5,300	9,144
Other Than Equipment					
Equipment	348	59		562	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>182,906</b>	<b>31,369</b>		<b>295,318</b>	<b>509,593</b>
No. of Positions (FTE)	1.17			2.08	3.25

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	142,884	24,506		230,700	398,090
Travel	3,714	637		5,995	10,346
Contractual Services	32,678	5,605		52,761	91,044
Commodities	3,282	562		5,300	9,144
Other Than Equipment					
Equipment	348	59		562	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>182,906</b>	<b>31,369</b>		<b>295,318</b>	<b>509,593</b>
No. of Positions (FTE)	1.17			2.08	3.25

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10  
Academic Support

Jackson State University (263-00)

	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,473,294	433,857		3,520,674	6,427,825
Travel	150	26		214	390
Contractual Services	138,236	24,248		196,774	359,258
Commodities	1,205	212		1,717	3,134
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,612,885</b>	<b>458,343</b>		<b>3,719,379</b>	<b>6,790,607</b>
No. of Positions (FTE)	36.60			58.52	95.12

	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,752,816	472,117		4,444,651	7,669,584
Travel	207	35		337	579
Contractual Services	173,872	29,819		280,729	484,420
Commodities	2,418	415		3,904	6,737
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,929,313</b>	<b>502,386</b>		<b>4,729,621</b>	<b>8,161,320</b>
No. of Positions (FTE)	30.10			53.77	83.87

	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10  
Academic Support  
Program

Jackson State University (263-00)

Name of Agency

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,752,816	472,117		4,444,651	7,669,584
Travel	207	35		337	579
Contractual Services	173,872	29,819		280,729	484,420
Commodities	2,418	415		3,904	6,737
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,929,313</b>	<b>502,386</b>		<b>4,729,621</b>	<b>8,161,320</b>
No. of Positions (FTE)	30.10			53.77	83.87

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 5 of 10  
Student Services

Jackson State University (263-00)

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,644,682	463,920		3,764,639	6,873,241
Travel	18,158	3,185		25,847	47,190
Contractual Services	227,220	39,857		323,441	590,518
Commodities	104,362	18,307		148,558	271,227
Other Than Equipment					
Equipment	27,286	4,787		38,842	70,915
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,021,708</b>	<b>530,056</b>		<b>4,301,327</b>	<b>7,853,091</b>
No. of Positions (FTE)	52.42			83.82	136.24

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,661,571	456,467		4,297,327	7,415,365
Travel					
Contractual Services	197,601	33,889		319,042	550,532
Commodities	103,639	17,774		167,334	288,747
Other Than Equipment					
Equipment	9,220	1,581		14,888	25,689
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,972,031</b>	<b>509,711</b>		<b>4,798,591</b>	<b>8,280,333</b>
No. of Positions (FTE)	46.12			82.37	128.49

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10  
Student Services

Jackson State University (263-00)

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,661,571	456,467		4,297,327	7,415,365
Travel					
Contractual Services	197,601	33,889		319,042	550,532
Commodities	103,639	17,774		167,334	288,747
Other Than Equipment					
Equipment	9,220	1,581		14,888	25,689
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,972,031</b>	<b>509,711</b>		<b>4,798,591</b>	<b>8,280,333</b>
No. of Positions (FTE)	46.12			82.37	128.49

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,538,948	796,205		6,461,081	11,796,234
Travel	44,393	7,787		63,191	115,371
Contractual Services	2,311,597	405,492		3,290,504	6,007,593
Commodities	45,971	8,065		65,438	119,474
Other Than Equipment					
Equipment	4,344	762		6,183	11,289
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,945,253</b>	<b>1,218,311</b>		<b>9,886,397</b>	<b>18,049,961</b>
No. of Positions (FTE)	58.18			93.02	151.20

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,573,440	784,358		7,384,201	12,741,999
Travel	37,611	6,450		60,725	104,786
Contractual Services	1,220,919	209,391		5,575,237	7,005,547
Commodities	37,732	6,472		60,921	105,125
Other Than Equipment					
Equipment	289,214	49,601		466,959	805,774
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,158,916</b>	<b>1,056,272</b>		<b>13,548,043</b>	<b>20,763,231</b>
No. of Positions (FTE)	46.13			109.38	155.51

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(3,603,960)	(3,603,960)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>(3,603,960)</b>	<b>(3,603,960)</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,573,440	784,358		7,384,201	12,741,999
Travel	37,611	6,450		60,725	104,786
Contractual Services	1,220,919	209,391		1,971,277	3,401,587
Commodities	37,732	6,472		60,921	105,125
Other Than Equipment					
Equipment	289,214	49,601		466,959	805,774
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,158,916</b>	<b>1,056,272</b>		<b>9,944,083</b>	<b>17,159,271</b>
No. of Positions (FTE)	46.13			109.38	155.51

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Operation & Maintenance

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	764,723	134,145		1,088,564	1,987,432
Travel					
Contractual Services	2,594,592	1,630,159		3,693,340	7,918,091
Commodities	74,113	13,000		105,497	192,610
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,433,428</b>	<b>1,777,304</b>		<b>4,887,401</b>	<b>10,098,133</b>
No. of Positions (FTE)	18.04			35.01	53.05

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	890,718	152,760		1,438,139	2,481,617
Travel					
Contractual Services	3,095,617	530,908		4,998,133	8,624,658
Commodities	85,269	14,624		137,673	237,566
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,071,604</b>	<b>698,292</b>		<b>6,573,945</b>	<b>11,343,841</b>
No. of Positions (FTE)	18.68			33.37	52.05

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services		1,175,025			1,175,025
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>		<b>1,175,025</b>			<b>1,175,025</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Operation & Maintenance

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	890,718	152,760		1,438,139	2,481,617
Travel					
Contractual Services	3,095,617	1,705,933		4,998,133	9,799,683
Commodities	85,269	14,624		137,673	237,566
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,071,604</b>	<b>1,873,317</b>		<b>6,573,945</b>	<b>12,518,866</b>
No. of Positions (FTE)	18.68			33.37	52.05

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Name of Agency	FY 2020 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	373,589	65,534		531,794	970,917
Travel					
Contractual Services	4,321,978	758,145		6,637,108	11,717,231
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,695,567</b>	<b>823,679</b>		<b>7,168,902</b>	<b>12,688,148</b>
No. of Positions (FTE)					

Name of Agency	FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	340,980	58,479		550,541	950,000
Travel					
Contractual Services	2,933,637	503,128		5,221,476	8,658,241
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,274,617</b>	<b>561,607</b>		<b>5,772,017</b>	<b>9,608,241</b>
No. of Positions (FTE)					

Name of Agency	FY 2022 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Name of Agency Program

	<b>FY 2022 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe	340,980	58,479		550,541	950,000
Travel					
Contractual Services	2,933,637	503,128		5,221,476	8,658,241
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>	<b>3,274,617</b>	<b>561,607</b>		<b>5,772,017</b>	<b>9,608,241</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

Jackson State University (263-00)

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				342,533	342,533
<b>Total</b>				<b>342,533</b>	<b>342,533</b>
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
<b>Total</b>				<b>140,322</b>	<b>140,322</b>
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Program 9 of 10  
Mandatory Transfers

Jackson State University (263-00)

Name of Agency Program

	<b>FY 2022 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
<b>Total</b>				<b>140,322</b>	<b>140,322</b>
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.



**PROGRAM DECISION UNITS**

Jackson State University

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Restore FY 2020	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	40,195,251			923,315	923,315	41,118,566		
GENERAL	14,190,288			923,315	923,315	15,113,603		
ST. SUP. SPECIAL	2,433,675					2,433,675		
FEDERAL								
OTHER	23,571,288					23,571,288		
<b>TRAVEL</b>	64,062					64,062		
GENERAL	22,993					22,993		
ST. SUP. SPECIAL	3,943					3,943		
FEDERAL								
OTHER	37,126					37,126		
<b>CONTRACTUAL</b>	571,385					571,385		
GENERAL	205,085					205,085		
ST. SUP. SPECIAL	35,173					35,173		
FEDERAL								
OTHER	331,127					331,127		
<b>COMMODITIES</b>	96,225					96,225		
GENERAL	34,537					34,537		
ST. SUP. SPECIAL	5,924					5,924		
FEDERAL								
OTHER	55,764					55,764		
<b>CAPTITAL-O/E</b>	6,825					6,825		
GENERAL	2,450					2,450		
ST. SUP. SPECIAL	420					420		
FEDERAL								
OTHER	3,955					3,955		
<b>EQUIPMENT</b>	15,148					15,148		
GENERAL	5,438					5,438		
ST. SUP. SPECIAL	933					933		
FEDERAL								
OTHER	8,777					8,777		
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	40,948,896			923,315	923,315	41,872,211		

**FUNDING**

GENERAL FUNDS	14,460,791			923,315	923,315	15,384,106		
ST. SUP. SPCL FUNDS	2,480,068					2,480,068		
FEDERAL FUNDS								
OTHER SP. FUNDS	24,008,037					24,008,037		
<b>TOTAL</b>	40,948,896			923,315	923,315	41,872,211		

**POSITIONS**

GENERAL FTE	166.99					166.99		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	305.89					305.89		
<b>TOTAL</b>	472.88					472.88		

**PRIORITY LEVEL :**

				1				
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**PROGRAM DECISION UNITS**

Jackson State University

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	417,592				417,592			
GENERAL	149,886				149,886			
ST. SUP. SPECIAL	25,705				25,705			
FEDERAL								
OTHER	242,001				242,001			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	77,959				77,959			
GENERAL	27,981				27,981			
ST. SUP. SPECIAL	4,799				4,799			
FEDERAL								
OTHER	45,179				45,179			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	495,551				495,551			

**FUNDING**

GENERAL FUNDS	177,867				177,867			
ST. SUP. SPCL FUNDS	30,504				30,504			
FEDERAL FUNDS								
OTHER SP. FUNDS	287,180				287,180			
<b>TOTAL</b>	495,551				495,551			

**POSITIONS**

GENERAL FTE	1.44				1.44			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.56				2.56			
<b>TOTAL</b>	4.00				4.00			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	398,090				398,090			
GENERAL	142,884				142,884			
ST. SUP. SPECIAL	24,506				24,506			
FEDERAL								
OTHER	230,700				230,700			
<b>TRAVEL</b>	10,346				10,346			
GENERAL	3,714				3,714			
ST. SUP. SPECIAL	637				637			
FEDERAL								
OTHER	5,995				5,995			
<b>CONTRACTUAL</b>	91,044				91,044			
GENERAL	32,678				32,678			
ST. SUP. SPECIAL	5,605				5,605			
FEDERAL								
OTHER	52,761				52,761			
<b>COMMODITIES</b>	9,144				9,144			
GENERAL	3,282				3,282			
ST. SUP. SPECIAL	562				562			
FEDERAL								
OTHER	5,300				5,300			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	969				969			
GENERAL	348				348			
ST. SUP. SPECIAL	59				59			
FEDERAL								
OTHER	562				562			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	509,593				509,593			

**FUNDING**

GENERAL FUNDS	182,906				182,906			
ST. SUP. SPCL FUNDS	31,369				31,369			
FEDERAL FUNDS								
OTHER SP. FUNDS	295,318				295,318			
<b>TOTAL</b>	509,593				509,593			

**POSITIONS**

GENERAL FTE	1.17				1.17			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.08				2.08			
<b>TOTAL</b>	3.25				3.25			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	7,669,584				7,669,584			
GENERAL	2,752,816				2,752,816			
ST. SUP. SPECIAL	472,117				472,117			
FEDERAL								
OTHER	4,444,651				4,444,651			
<b>TRAVEL</b>	579				579			
GENERAL	207				207			
ST. SUP. SPECIAL	35				35			
FEDERAL								
OTHER	337				337			
<b>CONTRACTUAL</b>	484,420				484,420			
GENERAL	173,872				173,872			
ST. SUP. SPECIAL	29,819				29,819			
FEDERAL								
OTHER	280,729				280,729			
<b>COMMODITIES</b>	6,737				6,737			
GENERAL	2,418				2,418			
ST. SUP. SPECIAL	415				415			
FEDERAL								
OTHER	3,904				3,904			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	8,161,320				8,161,320			

**FUNDING**

GENERAL FUNDS	2,929,313				2,929,313			
ST. SUP. SPCL FUNDS	502,386				502,386			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,729,621				4,729,621			
<b>TOTAL</b>	8,161,320				8,161,320			

**POSITIONS**

GENERAL FTE	30.10				30.10			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	53.77				53.77			
<b>TOTAL</b>	83.87				83.87			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	7,415,365				7,415,365			
GENERAL	2,661,571				2,661,571			
ST. SUP. SPECIAL	456,467				456,467			
FEDERAL								
OTHER	4,297,327				4,297,327			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	550,532				550,532			
GENERAL	197,601				197,601			
ST. SUP. SPECIAL	33,889				33,889			
FEDERAL								
OTHER	319,042				319,042			
<b>COMMODITIES</b>	288,747				288,747			
GENERAL	103,639				103,639			
ST. SUP. SPECIAL	17,774				17,774			
FEDERAL								
OTHER	167,334				167,334			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	25,689				25,689			
GENERAL	9,220				9,220			
ST. SUP. SPECIAL	1,581				1,581			
FEDERAL								
OTHER	14,888				14,888			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	8,280,333				8,280,333			

**FUNDING**

GENERAL FUNDS	2,972,031				2,972,031			
ST. SUP. SPCL FUNDS	509,711				509,711			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,798,591				4,798,591			
<b>TOTAL</b>	8,280,333				8,280,333			

**POSITIONS**

GENERAL FTE	46.12				46.12			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	82.37				82.37			
<b>TOTAL</b>	128.49				128.49			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	12,741,999				12,741,999			
GENERAL	4,573,440				4,573,440			
ST. SUP. SPECIAL	784,358				784,358			
FEDERAL								
OTHER	7,384,201				7,384,201			
<b>TRAVEL</b>	104,786				104,786			
GENERAL	37,611				37,611			
ST. SUP. SPECIAL	6,450				6,450			
FEDERAL								
OTHER	60,725				60,725			
<b>CONTRACTUAL</b>	7,005,547		(3,603,960)	(3,603,960)	3,401,587			
GENERAL	1,220,919				1,220,919			
ST. SUP. SPECIAL	209,391				209,391			
FEDERAL								
OTHER	5,575,237		(3,603,960)	(3,603,960)	1,971,277			
<b>COMMODITIES</b>	105,125				105,125			
GENERAL	37,732				37,732			
ST. SUP. SPECIAL	6,472				6,472			
FEDERAL								
OTHER	60,921				60,921			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	805,774				805,774			
GENERAL	289,214				289,214			
ST. SUP. SPECIAL	49,601				49,601			
FEDERAL								
OTHER	466,959				466,959			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	20,763,231		(3,603,960)	(3,603,960)	17,159,271			

**FUNDING**

GENERAL FUNDS	6,158,916				6,158,916			
ST. SUP. SPCL FUNDS	1,056,272				1,056,272			
FEDERAL FUNDS								
OTHER SP. FUNDS	13,548,043		(3,603,960)	(3,603,960)	9,944,083			
<b>TOTAL</b>	20,763,231		(3,603,960)	(3,603,960)	17,159,271			

**POSITIONS**

GENERAL FTE	46.13				46.13			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	109.38				109.38			
<b>TOTAL</b>	155.51				155.51			

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E	F		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Capital Renewal	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	2,481,617					2,481,617		
GENERAL	890,718					890,718		
ST. SUP. SPECIAL	152,760					152,760		
FEDERAL								
OTHER	1,438,139					1,438,139		
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	8,624,658			1,175,025	1,175,025	9,799,683		
GENERAL	3,095,617					3,095,617		
ST. SUP. SPECIAL	530,908			1,175,025	1,175,025	1,705,933		
FEDERAL								
OTHER	4,998,133					4,998,133		
<b>COMMODITIES</b>	237,566					237,566		
GENERAL	85,269					85,269		
ST. SUP. SPECIAL	14,624					14,624		
FEDERAL								
OTHER	137,673					137,673		
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	11,343,841			1,175,025	1,175,025	12,518,866		

**FUNDING**

GENERAL FUNDS	4,071,604					4,071,604		
ST. SUP. SPCL FUNDS	698,292			1,175,025	1,175,025	1,873,317		
FEDERAL FUNDS								
OTHER SP. FUNDS	6,573,945					6,573,945		
<b>TOTAL</b>	11,343,841			1,175,025	1,175,025	12,518,866		

**POSITIONS**

GENERAL FTE	18.68					18.68		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	33.37					33.37		
<b>TOTAL</b>	52.05					52.05		

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>	950,000				950,000			
GENERAL	340,980				340,980			
ST. SUP. SPECIAL	58,479				58,479			
FEDERAL								
OTHER	550,541				550,541			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	8,658,241				8,658,241			
GENERAL	2,933,637				2,933,637			
ST. SUP. SPECIAL	503,128				503,128			
FEDERAL								
OTHER	5,221,476				5,221,476			
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	9,608,241				9,608,241			

**FUNDING**

GENERAL FUNDS	3,274,617				3,274,617			
ST. SUP. SPCL FUNDS	561,607				561,607			
FEDERAL FUNDS								
OTHER SP. FUNDS	5,772,017				5,772,017			
<b>TOTAL</b>	9,608,241				9,608,241			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	140,322				140,322			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	140,322				140,322			
<b>TOTAL</b>	140,322				140,322			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	140,322				140,322			
<b>TOTAL</b>	140,322				140,322			

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM DECISION UNITS**

Jackson State University

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
<b>SALARIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING**

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

**POSITIONS**

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

**PRIORITY LEVEL :**

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**PROGRAM NARRATIVE**

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

Jackson State University

1 - Instruction

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Restore FY 2020:

Restoration of funding to FY 2020 level.

**PROGRAM NARRATIVE**

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

Jackson State University

2 - Research

---

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

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

Jackson State University

3 - Public Service

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Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

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

Jackson State University

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

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

Jackson State University

5 - Student Services

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Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

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

Jackson State University

6 - Institutional Support

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

COVID-19 CARES ACT FUNDS



**PROGRAM NARRATIVE**

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

Jackson State University

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Capital Renewal:

Renewal of FY 2020 capital expense funding.

**PROGRAM NARRATIVE**

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

Jackson State University

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

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

Jackson State University

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM NARRATIVE**

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

Jackson State University

10 - Non-Mandatory Transfers

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Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**PROGRAM PERFORMANCE MEASURES**

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

Jackson State University (263-00)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Average ACT score of entering freshmen.	22.80	22.90	22.90	22.90
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	244.00	244.00	244.00	244.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	14.60	11.90	11.90	11.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	19.00	18.00	18.00	18.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	20.70	18.40	18.40	18.40
6 Number of graduate degrees awarded.	4,488.00	4,432.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,648.00	3,518.00	3,518.00	3,518.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	32.60	29.90	29.90	29.90
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,657.00	1,624.00	1,624.00	1,624.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	14.80	13.80	13.80	13.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	919.00	909.00	909.00	900.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	8.20	7.70	7.70	7.70
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	1,072.00	985.00	985.00	985.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	9.60	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	874.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	22.20	21.10	21.10	21.10

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	70.70	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/Reading students completing the (remedial English/Reading) course within two years.	80.10	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	80.10	80.00	80.00	80.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.10	73.50	73.50	73.50

**PROGRAM PERFORMANCE MEASURES**

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

Jackson State University (263-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.60	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$43,567)	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE students.	14,938.00	15,249.00	15,249.00	15,249.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment.	33.60	32.90	44.20	44.20
16 Number of Students Completing 30 Hours.	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours.	10,132.00	10,408.00	10,132.00	10,132.00

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.40	20.60	20.60	20.60
2 Number of graduates in high-need disciplines (Science, Technology, Engineering, & Math).	2,249.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education).	1,161.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health).	836.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	7,282.00	4,495.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	933.00	867.00	867.00	867.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	65.00	63.80	63.80	63.80
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	81.70	89.10	89.10	89.10
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.40	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	90.90	93.60	93.60	93.60

**PROGRAM PERFORMANCE MEASURES**

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

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

**PROGRAM PERFORMANCE MEASURES**

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

Jackson State University (263-00)

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	422,013,364.0 0	422,013,364.0 0	422,013,364.0 0	422,013,364.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	72.40	76.70	76.70	76.70

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

	FY 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	21.00	18.00	25.00	25.00



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

Jackson State University (263-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>Program Name:</b> (1) Instruction				
General	14,460,791	(433,824)	14,026,967	(3.00%)
State Support Special	2,480,068		2,480,068	
Federal				
Other Special	24,008,037		24,008,037	
<b>TOTAL</b>	<b>40,948,896</b>	<b>(433,824)</b>	<b>40,515,072</b>	

**Narrative Explanation:**

<b>Program Name:</b> (2) Research				
General	177,867	(5,336)	172,531	(3.00%)
State Support Special	30,504		30,504	
Federal				
Other Special	287,180		287,180	
<b>TOTAL</b>	<b>495,551</b>	<b>(5,336)</b>	<b>490,215</b>	

**Narrative Explanation:**

<b>Program Name:</b> (3) Public Service				
General	182,906	(5,487)	177,419	(3.00%)
State Support Special	31,369		31,369	
Federal				
Other Special	295,318		295,318	
<b>TOTAL</b>	<b>509,593</b>	<b>(5,487)</b>	<b>504,106</b>	

**Narrative Explanation:**

<b>Program Name:</b> (4) Academic Support				
General	2,929,313	(87,879)	2,841,434	(3.00%)
State Support Special	502,386		502,386	
Federal				
Other Special	4,729,621		4,729,621	
<b>TOTAL</b>	<b>8,161,320</b>	<b>(87,879)</b>	<b>8,073,441</b>	

**Narrative Explanation:**

<b>Program Name:</b> (5) Student Services				
General	2,972,031	(89,161)	2,882,870	(3.00%)
State Support Special	509,711		509,711	
Federal				
Other Special	4,798,591		4,798,591	
<b>TOTAL</b>	<b>8,280,333</b>	<b>(89,161)</b>	<b>8,191,172</b>	

**Narrative Explanation:**

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

Jackson State University (263-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Institutional Support				
General	6,158,916	(184,767)	5,974,149	(3.00%)
State Support Special	1,056,272		1,056,272	
Federal				
Other Special	13,548,043		13,548,043	
<b>TOTAL</b>	<b>20,763,231</b>	<b>(184,767)</b>	<b>20,578,464</b>	

**Narrative Explanation:**

Program Name: (7) Operation & Maintenance				
General	4,071,604	(122,148)	3,949,456	(3.00%)
State Support Special	698,292		698,292	
Federal				
Other Special	6,573,945		6,573,945	
<b>TOTAL</b>	<b>11,343,841</b>	<b>(122,148)</b>	<b>11,221,693</b>	

**Narrative Explanation:**

Program Name: (8) Scholarship & Fellowships				
General	3,274,617	(98,238)	3,176,379	(3.00%)
State Support Special	561,607		561,607	
Federal				
Other Special	5,772,017		5,772,017	
<b>TOTAL</b>	<b>9,608,241</b>	<b>(98,238)</b>	<b>9,510,003</b>	

**Narrative Explanation:**

Program Name: (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special	140,322		140,322	
<b>TOTAL</b>	<b>140,322</b>		<b>140,322</b>	

**Narrative Explanation:**

Program Name: (10) Non-Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				

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

Jackson State University (263-00)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

<b>TOTAL</b>				
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**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General	34,228,045	(1,026,840)	33,201,205	(3.00%)
State Support Special	5,870,209		5,870,209	
Federal				
Other Special	60,153,074		60,153,074	
<b>TOTAL</b>	<b>100,251,328</b>	<b>(1,026,840)</b>	<b>99,224,488</b>	

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

Jackson State University (263-00)  
Name of Agency

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

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

B. Estimated number of meetings FY 2021:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	05/08/2012	9 years
2. Mr. Hal Parker	Bolton, MS	Bryant	05/08/2012	9 years
3. Mr. Shane Hooper	Tupelo, MS	Bryant	05/08/2012	9 years
4. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	05/08/2015	9 years
5. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
6. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
7. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
8. Justice Ann H. Lamar	Senatobia, MS	Bryant	02/08/2017	4 years
9. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	05/08/2018	9 years
10. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
11. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Bryant	05/08/2018	9 years
12. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5125 Waivers			
5130 Scholarships	10,262,954	8,493,046	8,493,046
5140 Awards	1,542,753	165,205	165,205
5160 Employee Training/Professional Development			
5170 Other Instructional All			
<b>Total</b>	<b>11,805,707</b>	<b>8,658,251</b>	<b>8,658,251</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	37,640	45,995	45,995
5250 Cable TV	24,877	97,082	97,082
5310 Electricity	1,898,880	2,060,000	2,060,000
5320 Heat	640,998	650,000	650,000
5330 Water	694,608	700,000	700,000
5350 Garbage Disposal			
<b>Total</b>	<b>3,297,003</b>	<b>3,553,077</b>	<b>3,553,077</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Advertising	215,643	277,511	277,511
<b>Total</b>	<b>215,643</b>	<b>277,511</b>	<b>277,511</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space	1,890,180	1,830,242	1,830,242
5530 Office Equipment		67	67
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,394,135	1,335,189	1,335,189
5590 Other Rental			
<b>Total</b>	<b>3,284,315</b>	<b>3,165,498</b>	<b>3,165,498</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5620 Repair and Services - Building and Grounds	911,349	1,107,772	1,107,772
5630 Repair and Services - Equipment	8,203		
5660 Maintenance Contracts	231,068	219,899	219,899
<b>Total</b>	<b>1,150,620</b>	<b>1,327,671</b>	<b>1,327,671</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5730 Auditing	114,231	150,000	150,000
5760 Legal	26,402	25,000	25,000
5780 Contract Services	767	723	723

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
5781 Consultant Services	87,313	65,424	65,424
5790 Other Professional Fees & Services	2,626,579	4,526,092	2,026,092
<b>Total</b>	<b>2,855,292</b>	<b>4,767,239</b>	<b>2,267,239</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds	1,530,395	1,543,825	1,543,825
5820 Dues	217,947	202,646	202,646
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	415,091	442,896	442,896
5860 Employee Recruitment Costs			
5865 Employee Moving	22,014	600	600
5870 Computer Software Acquisition	11,152	9,548	9,548
5880 Computer Software Maintenance	1,293,744	1,047,060	1,047,060
5890 Other Contractual Services	722,100	812,569	883,634
5895 Accreditation and Review	30,091	18,211	18,211
<b>Total</b>	<b>4,242,534</b>	<b>4,077,355</b>	<b>4,148,420</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
5220 Telephone - Basic Line	240,075	232,963	232,963
5230 Telephone - Long Distance			
5240 Telephone - Installation			
<b>Total</b>	<b>240,075</b>	<b>232,963</b>	<b>232,963</b>

<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services	3,374	4,221	4,221
<b>Total</b>	<b>3,374</b>	<b>4,221</b>	<b>4,221</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>27,094,563</b>	<b>26,063,786</b>	<b>23,634,851</b>
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<b>Funding Summary:</b>			
General Funds	9,786,732	7,887,390	7,887,390
State Support Special Funds	2,891,776	1,352,712	2,527,737
Federal Funds			
Other Special Funds	14,416,055	16,823,684	13,219,724
<b>Total Funds</b>	<b>27,094,563</b>	<b>26,063,786</b>	<b>23,634,851</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	1,045		
6040 Hardware, Plumbing, and Electrical Supplies	1,320		
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	83,323	103,789	103,789
<b>Total</b>	<b>85,688</b>	<b>103,789</b>	<b>103,789</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	59,810	72,390	72,390
6120 Duplication and Reproduction			
6130 Office Supplies and Material	299,767	297,379	297,379
6140 Purchased Instructional Materials	1,333	6,208	6,208
<b>Total</b>	<b>360,910</b>	<b>375,977</b>	<b>375,977</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline	77,162	102,188	102,188
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	3,428	6,923	6,923
<b>Total</b>	<b>80,590</b>	<b>109,111</b>	<b>109,111</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Laboratory & Training Supplies	4,614	10,978	10,978
6330 Drugs & Chemecial - Medical & Lab Use	6,340	9,724	9,724
6390 Other Professional & Scientific Supplies			
<b>Total</b>	<b>10,954</b>	<b>20,702</b>	<b>20,702</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts	2,249	46,000	46,000
6430 Clothes and Dry Goods for Persons	38,960	19,374	19,374
6440 Foods for Persons	112,794	68,591	68,591
6460 Seed and Paints			
6490 Other Supplies and Material			
<b>Total</b>	<b>154,003</b>	<b>133,965</b>	<b>133,965</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>692,145</b>	<b>743,544</b>	<b>743,544</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>Funding Summary:</b>			
General Funds	266,322	266,877	266,877
State Support Special Funds	46,718	45,771	45,771
Federal Funds			
Other Special Funds	379,105	430,896	430,896
<b>Total Funds</b>	<b>692,145</b>	<b>743,544</b>	<b>743,544</b>



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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>C. Infrastructure &amp; Other (63100xxx)</b>			
		6,825	6,825
<b>Total</b>		<b>6,825</b>	<b>6,825</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>		<b>6,825</b>	<b>6,825</b>
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<b>Funding Summary:</b>			
General Funds		2,450	2,450
State Support Special Funds		420	420
Federal Funds			
Other Special Funds		3,955	3,955
<b>Total Funds</b>		<b>6,825</b>	<b>6,825</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State University (263-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Office Machines, Furniture, Fixtures and Equip	1	1,158	1	4,095	1	4,095
<b>Total</b>		<b>1,158</b>		<b>4,095</b>		<b>4,095</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Processing Equipment	1	23,984	1	809,734	1	809,734
Radio and Television Equipment	1	4,244	1	5,556	1	5,556
Other Data Processing equipment	1	35,475	1	3,012	1	3,012
<b>Total</b>		<b>63,703</b>		<b>818,302</b>		<b>818,302</b>

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equipment						
Other Equipment	1	29,870	1	25,183	1	25,183
<b>Total</b>		<b>29,870</b>		<b>25,183</b>		<b>25,183</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>94,731</b>		<b>847,580</b>		<b>847,580</b>
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<b>Funding Summary:</b>						
General Funds		36,450		304,220		304,220
State Support Special Funds		6,395		52,174		52,174
Federal Funds						
Other Special Funds		51,886		491,186		491,186
<b>Total Funds</b>		<b>94,731</b>		<b>847,580</b>		<b>847,580</b>

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State University (263-00)

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Other Other	342,533	140,322	140,322
<b>Total</b>	<b>342,533</b>	<b>140,322</b>	<b>140,322</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>342,533</b>	<b>140,322</b>	<b>140,322</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	342,533	140,322	140,322
<b>Total Funds</b>	<b>342,533</b>	<b>140,322</b>	<b>140,322</b>

**NARRATIVE**  
**2022 BUDGET REQUEST**

Jackson State University (263-00)

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Name of Agency

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

Our request reflects those funding priorities established by the Board which include general fund appropriations which include Ayers program funding.

JSU SB2973 Sect 43 - \$39,697

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Brown-Wright, Lynda	Varies	Presentations	708	E & G
Butler, Angela K..	Varies	2019 CBORD Conference	50	E & G
Girmay Berhie	Varies	Dean Interview	888	E & G
Nelson, Ivory V.	Varies	Nelson, Ivory V.	141	E & G
UCF Hotel Venture III dba Loews Sap	Varies	UCF Hotel Venture III dba Loews Sap	1,266	E & G
UCF Hotel Venture III dba Loews Sap	Varies	UCF Hotel Venture III dba Loews Sap	1,266	E & G
UMB Bank - Angela Butler	FL	CBORD Conference	459	E & G
UMB Bank - Ayanna Smith	MO / IN	Recruitment Blitz	852	E & G
UMB Bank - Ayanna Smith	MO	Recruitment Blitz	399	E & G
UMB Bank - Candias Griham	LA	NCURA Conference	489	E & G
UMB Bank - Cherly Pollard	GA	Battle of the Bands	519	E & G
UMB Bank - Daarel Burentte	Varies	Airline Ticket	664	E & G
UMB Bank - David Howard	FL	Ellucian Live 2020	456	E & G
UMB Bank - Dr. Ikem	Varies	Candidate for College of Business	548	E & G
UMB Bank - E. Bishop, D. Dent	IL	Educase Conference	1,978	E & G
UMB Bank - Ella Holmes	Varies	IA Conference	645	E & G
UMB Bank - Farshad Amini	Varies	Geosynthetic Conference	466	E & G
UMB Bank - Fidelis Ikem	FL	AACSB Meeting	951	E & G
UMB Bank - Girmay Berhie	Varies	Airline Ticket	519	E & G
UMB Bank - Heather Wilcox	GA	2019 NBC Hall of Fame	419	E & G
UMB Bank - Johnny Gilleylen	GA	COMPA (lodging for student)	359	E & G
UMB Bank - Keilani Vanish, A. Smith	FL	Ellucian Live 2020	689	E & G
UMB Bank - Keilani Vanish, A. Smith	AZ	Training	676	E & G
UMB Bank - Keiona Millet	IL	Recruiting Event	488	E & G
UMB Bank - Lynda Brown-Wright	CA	APLU Annual Meeting	326	E & G
UMB Bank - Lynda Brown-Wright	CA	APLU Annual Meeting	219	E & G
UMB Bank - Maxine Greenleaf	FL	UMB Bank	501	E & G
UMB Bank - Maxine Greenleaf	FL	CASE Conference/ Early Return Flight	643	E & G

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2022**

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 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
UMB Bank - Maxine Greenleaf	GA	NBC Alumni Hall of Fame	453	E & G
UMB Bank - Rachel Terry	AZ	Interview Phillip Green's Family	1,033	E & G
UMB Bank - Spencer McClenty	AZ	Research with MWC	831	E & G
UMB Bank - Susan Powell	IL	COE's 38th Annual Conference	850	E & G
UMB Bank - Susan Powell	Washington, DC	RTM Higher Ed. Conference	553	E & G
UMB Bank - Tammy Brooks	GA	Black College Alumni Hall of Fame	557	E & G
UMB Bank - Thomas Hudson	DC	Celebrate Landmark Agree. HBCU	1,014	E & G
UMB Bank - Thomas Hudson	GA	HBCU Sustainability Summit	419	E & G
UMB Bank - Thomas Hudson	DC	2020 HBCU Annual Fly-In Conference	816	E & G
UMB Bank - Veronica Cohen	FL	District III Annual Conference	426	E & G
UMB Bank - Veronica Cohen	GA	NBC Hall of Fame	477	E & G
UMB Bank- Brooks, Lawson, Berry	GA	Bronzeless Festival	1,270	E & G
Watson, Edward O..	Varies	NACUA-2019 Annual Conference	84	E & G
<b>Total Out of State Cost</b>			<b>\$ 26,367</b>	



**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
<b>5730 Auditing</b>					
MS Institutions of Higher Learning/Auditing					
<i>Comp. Rate: 114231 per contract</i>		114,231	150,000	150,000	E & G
<b>Total 5730 Auditing</b>		<b>114,231</b>	<b>150,000</b>	<b>150,000</b>	
<b>5760 Legal</b>					
MS Institutions of Higher Learning/Legal					
<i>Comp. Rate: 26402 per contract</i>		26,402	25,000	25,000	E & G
<b>Total 5760 Legal</b>		<b>26,402</b>	<b>25,000</b>	<b>25,000</b>	
<b>5780 Contract Services</b>					
FedEx Express Services/Contract Services					
<i>Comp. Rate: 50 per job</i>		271	723	723	E & G
Quality Printing Inc/Contract Services					
<i>Comp. Rate: 496 per contract</i>		496			E & G
<b>Total 5780 Contract Services</b>		<b>767</b>	<b>723</b>	<b>723</b>	
<b>5781 Consultant Services</b>					
Ashley's Photography/Photography Services					
<i>Comp. Rate: 825 per contract</i>		1,463	65,424	65,424	E & G
Bell, Michelle D./Consultant Services					
<i>Comp. Rate: 3063 per contract</i>		10,063			E & G
Brown, Dana A./Consultant Services					
<i>Comp. Rate: 3000 per contract</i>		9,600			E & G
Durr, Allyson/Consultant Services					
<i>Comp. Rate: 170 per assignment</i>		210			E & G
Floyd, Nell Luter./Consultant Services					
<i>Comp. Rate: 600 per contract</i>		600			E & G
Green, JeeMell/Entertainment Services					
<i>Comp. Rate: 2400 per event</i>		2,400			E & G
Kolbe Corp/Consultant Services					
<i>Comp. Rate: 5000 per contract</i>		5,000			E & G
McCoy Consulting Group LLC./Consultant Services					
<i>Comp. Rate: 500 per contract</i>		2,000			E & G
Nelson, Ivory V./Consultant Services					
<i>Comp. Rate: 5000 per contract</i>		37,000			E & G
Pugh, Dominique/Graphic Design Services					
<i>Comp. Rate: 140 per job</i>		420			E & G
Redmond, Jerry Jr./Consultant Services					
<i>Comp. Rate: 275 per hour</i>		9,075			E & G
Sanford, Micah J./Videography Services					
<i>Comp. Rate: 300 per job</i>		300			E & G
Sisto, Megan/Consultant Services					
<i>Comp. Rate: 60 per hour</i>		420			E & G
Smith, Aron Damond./Photography Services					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Comp. Rate: 1275 per contract Stewart, Tonea/Entertainment Services		1,912			E & G
Comp. Rate: 3500 per contract Winford, Dartagan/Graphic Design Services		3,500			E & G
Comp. Rate: 850 per job		3,350			E & G
<b>Total 5781 Consultant Services</b>		<b>87,313</b>	<b>65,424</b>	<b>65,424</b>	
<b>5790 Other Professional Fees &amp; Services</b>					
100 Black Men of Chicago Inc./Affiliate Dues Comp. Rate: 335 per contract		335	4,526,092	2,026,092	E & G
A Complete Flag Source/Printing Services Comp. Rate: 650 per contract		3,550			E & G
Adams, Andrea K./Marketing Services Comp. Rate: 22215 per contract		22,215			E & G
ADT Security Services/Security Services Comp. Rate: 135 per engagement					E & G
All Pro Exterior Cleaning LLC/Pressure Cleaning Comp. Rate: 5800 per contract		8,189			E & G
Amazon Web Services/Media Services Comp. Rate: 200 per event		2,200			E & G
American Psychological Association/Membership Comp. Rate: 3750 per contract		3,750			E & G
Anderson, Silas Jamaal./Entertainment Services Comp. Rate: 300 per event		300			E & G
Anglin Tire Company/Automobile Services Comp. Rate: 500 per contract		1,353			E & G
Atis Elevator Inspections/Repair Services Comp. Rate: 105 per contract		3,970			E & G
BadgePass Inc/Security Management Comp. Rate: 3000 per engagement		3,000			E & G
Ben Nelson Golf and Utility Vehicle/Rental Services Comp. Rate: 150 per event		750			E & G
Bird, Joseph A./Technology Services Comp. Rate: 4900 per contract		4,900			E & G
Blackbaud Inc./Subscription Services Comp. Rate: 8934 per contract		8,934			E & G
BLACKBAUD/Subscription Services Comp. Rate: 11934 per contract		11,934			E & G
Boyer, Daniel Royce./Piano Services Comp. Rate: 9925 per contract		9,925			E & G
BP Painting And Repair Shop/Painting Services Comp. Rate: 4000 per contract		1,000			E & G
Brandon Service Company Inc/Professional Services Comp. Rate: 3965 per contract		7,090			E & G
Capital City Security, Inc./Security Services Comp. Rate: 753 per contract		994			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
CASE/Membership Dues Services <i>Comp. Rate: 1416 per contract</i>		6,284			E & G
CHEM AQUA INC/Water Treatment Services <i>Comp. Rate: 2100 per contract</i>		870			E & G
Chris Low Photography/Photography Services <i>Comp. Rate: 250 per contract</i>		250			E & G
Cintas/Rental Services <i>Comp. Rate: 100 per week</i>		635			E & G
Classic Creations/Promotional Material <i>Comp. Rate: 10426 per contract</i>		119			E & G
Collegiate Admissions & Retention S/Phone Answering Service <i>Comp. Rate: 12842 per contract</i>		31,563			E & G
Comcast Cable/Service <i>Comp. Rate: 1553 per job</i>		1,553			E & G
Commission on Colleges/Prospectus Services <i>Comp. Rate: 500 per contract</i>		500			E & G
Common Ground Lawncare LLC/Lawn Care <i>Comp. Rate: 2250 per contract</i>		2,700			E & G
Community Foundation for Mississippi/Sponsorship Services <i>Comp. Rate: 500 per contract</i>		500			E & G
Constant Contact Inc/Email Marketing Services <i>Comp. Rate: 4843 per contract</i>		1,080			E & G
Crown Trophy of Flowood/Awards <i>Comp. Rate: 775 per contract</i>		500			E & G
Crunch Time Concessions/Professional Services <i>Comp. Rate: 500 per contract</i>		500			E & G
CUPA-HR/Membership Dues Services <i>Comp. Rate: 2335 per contract</i>		2,335			E & G
Dallas Printing, Inc./Printing Services <i>Comp. Rate: 836 per contract</i>		836			E & G
Davaine Lighting/Rental Services <i>Comp. Rate: 733 per contract</i>		733			E & G
Davis, Adrienne P./Consultant Services <i>Comp. Rate: 540 per contract</i>		540			E & G
Deep South Equipment/Repair Services <i>Comp. Rate: 1546 per contract</i>		1,546			E & G
Deviney Equipment/Repair Services <i>Comp. Rate: 571 per contract</i>		571			E & G
Dixon Interior Finishing Inc./Repair Services <i>Comp. Rate: 9460 per contract</i>		9,460			E & G
Eagle Ridge Conference Center/Conference Services <i>Comp. Rate: 2397 per contract</i>		2,397			E & G
Eatel Business/Public Relations <i>Comp. Rate: 2500 per month</i>		10,000			E & G
E-Daniels, LLC/Repair Services <i>Comp. Rate: 400 per contract</i>		400			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Educational Computer Services Inc./Computer Services <i>Comp. Rate: 21716 per contract</i>		260,592			E & G
Elims's Art Concept/Framing Services <i>Comp. Rate: 1000 per contract</i>		90			E & G
Ellucian Company LP/Management Information Services <i>Comp. Rate: 1323328 per contract</i>		240,556			E & G
Empire Truck Sales LLC/Rental <i>Comp. Rate: 9760 per contract</i>		2,655			E & G
ESC Promotions/Promotional Items <i>Comp. Rate: 465 per contract</i>		470			E & G
Exell Companies/Water <i>Comp. Rate: 50 per month</i>		665			E & G
Express Employment Professionals/Employee Staffing Service <i>Comp. Rate: 330 per engagement</i>		35,597			E & G
Financial Services Inc./Consultant Services <i>Comp. Rate: 2500 per contract</i>		2,500			E & G
Fountain Construction Company Inc/Equipment Rental <i>Comp. Rate: 33243 per contract</i>		2,000			E & G
Fresh Cut Catering & Floral/Floral Services <i>Comp. Rate: 500 per engagement</i>		655			E & G
Gibbs, Stacey V./Honorarium Services <i>Comp. Rate: 1000 per contract</i>		1,000			E & G
Green Oak Garden Center LLC/Floral Services <i>Comp. Rate: 4130 per contract</i>		454			E & G
Green, JeeMell/Entertainment Services <i>Comp. Rate: 2100 per contract</i>		2,100			E & G
Gulf States Distributors Inc./Professional Services <i>Comp. Rate: 1989 per contract</i>		1,989			E & G
Hall's Metal Craft/Library Equipment Service <i>Comp. Rate: 7760 per contract</i>		3,900			E & G
Handy, Kierra Thomas./Graphic Design Services <i>Comp. Rate: 3500 per contract</i>		3,500			E & G
Hardison Enterprises/General Contractor <i>Comp. Rate: 17062 per contract</i>		3,515			E & G
HCMR Inc. dba Education Digital Mar/Marketing Services <i>Comp. Rate: 40 per service</i>		240			E & G
He's Able Productions Inc/Dramic Production <i>Comp. Rate: 480 per contract</i>		630			E & G
HireRight Inc/Background Screening Services <i>Comp. Rate: 935 per contract</i>		3,002			E & G
Huttos Home & Garden Center Inc/Landscape Services <i>Comp. Rate: 58 per contract</i>		58			E & G
iContracts Inc./Contract Software <i>Comp. Rate: 13296 per contract</i>		13,491			E & G
IKBSystems/Audio/Video Services <i>Comp. Rate: 16000 per contract</i>		16,000			E & G

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Industrial Steam Cleaners/Repair Services <i>Comp. Rate: 1797 per contract</i>		1,797			E & G
Ivey Mechanical Company Inc./Mechanical Repairs <i>Comp. Rate: 7538 per contract</i>		725			E & G
Jackson Police Foundation/Rental Services <i>Comp. Rate: 324 per contract</i>		324			E & G
JSU Bookstore/Promotional Material <i>Comp. Rate: 100 per contract</i>		2,762			E & G
JSU Follett/Promotional Material <i>Comp. Rate: 443 per contract</i>		443			E & G
JSU National Alumni Association/Sponsorship Services <i>Comp. Rate: 1877 per event</i>		1,877			E & G
Keshot Co/Server Fee Services <i>Comp. Rate: 1200 per contract</i>		1,200			E & G
Khan, Mohammad Sadik/Reimbursement <i>Comp. Rate: 96 per contract</i>		96			E & G
Kolbs Cleaners/Cleaning <i>Comp. Rate: 80 per service</i>		74			E & G
Kronos Incorporated/Time Keeping Services <i>Comp. Rate: 38017 per contract</i>		39,647			E & G
Leach, Tiffany/Interpreter Services <i>Comp. Rate: 180 per event</i>		180			E & G
Leads Online/Security Database <i>Comp. Rate: per contract</i>		2,192			E & G
LesIsMore Productions LLC/Web Development Services <i>Comp. Rate: 2895 per contract</i>		2,895			E & G
Linzy, Greg/Professional Services <i>Comp. Rate: 150n per contract</i>		300			E & G
Livestream LLC/Media Services <i>Comp. Rate: 4776 per contract</i>		4,776			E & G
LogoStore USA/Professional Services <i>Comp. Rate: 524 per contract</i>		524			E & G
Love Irrigation/Irrigation Services <i>Comp. Rate: 1500 per contract</i>		7,658			E & G
Lowe's Home Center/Professional Services <i>Comp. Rate: 456 per contract</i>		456			E & G
Macnificent Rentals, LLC/Rental Services <i>Comp. Rate: 275 per contract</i>		275			E & G
MACTE/Membership Dues Services <i>Comp. Rate: 500 per contract</i>		1,000			E & G
McGraw Gotta Go/Professional Services <i>Comp. Rate: 1070 per contract</i>		1,070			E & G
MEA Medical Clinic/Drug Screening <i>Comp. Rate: 30 per item</i>		300			E & G
Metro Building Services Inc/Professional Services <i>Comp. Rate: 250 per contract</i>		5,109			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Mike Dozier/Entertainment Services <i>Comp. Rate: 500 per contract</i>		500			E & G
Miller, Todd/Honorarium Services <i>Comp. Rate: 100 per contract</i>		100			E & G
Mississippi Dept. of Public Safety/Professional Services <i>Comp. Rate: per contract</i>		7,300			E & G
Mississippi Economic Council/Professional Services <i>Comp. Rate: per contract</i>		1,580			E & G
Moore, Darryl B./DJ Services <i>Comp. Rate: 1000 per contract</i>		1,930			E & G
Morgan Tree Service, LLC/Tree Trimming Services <i>Comp. Rate: 6000 per contract</i>		4,500			E & G
MS Heritage Trust/Advertising <i>Comp. Rate: 525 per contract</i>		525			E & G
MS Institutions of Higher Learning/Audit Services <i>Comp. Rate: per contract</i>		146,529			E & G
Murphy III, Walter/Entertainment Services <i>Comp. Rate: 4250 per contract</i>		4,250			E & G
National Association of Clery Compl/Dues <i>Comp. Rate: per renewal</i>		390			E & G
National Black College Alumni Hall/Sponsorship Services <i>Comp. Rate: 1000 per event</i>		1,000			E & G
New Language Capital LLC/Translation Services <i>Comp. Rate: 243 per contract</i>		243			E & G
Nextech Partners/Technology Services <i>Comp. Rate: 750 per contract</i>		4,925			E & G
Paperclip Communications/Webinar Services <i>Comp. Rate: 429 per contract</i>		818			E & G
Park Place Technologies/Technology Services <i>Comp. Rate: 549 per contract</i>		549			E & G
Patrick, Jamie P./Training Services <i>Comp. Rate: 900 per contract</i>		900			E & G
PDM-PROFESSIONAL DISPATCH/Training Services <i>Comp. Rate: 395 per contract</i>		395			E & G
PeopleAdmin, Inc./Application Services <i>Comp. Rate: 4122 per contract</i>		12,367			E & G
Perfect Printing/Printing Services <i>Comp. Rate: 6599 per contract</i>		6,599			E & G
Pericles Ventures Pvt Ltd/Advertising <i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Phoenix Media Group LLC/Advertising <i>Comp. Rate: 1500 per contract</i>		1,500			E & G
Photo Shelter Inc/Annual Memebership <i>Comp. Rate: per contract</i>		3,999			E & G
Pickett, Dwayne/Consultant Services <i>Comp. Rate: 4500 per contract</i>		4,500			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Pitney Bowes/Rental Services <i>Comp. Rate: 7138 per contract</i>		7,138			E & G
Pollard, Cheryl/Relocation Services <i>Comp. Rate: 5000 per contract</i>		5,000			E & G
Precision 1/Moving Services <i>Comp. Rate: 1800 per engagement</i>		450			E & G
Premier Event Rental/Rental Services <i>Comp. Rate: 3300 per event</i>		3,300			E & G
Premier Portable Storage dba PODS/Rental Services <i>Comp. Rate: 516 per month</i>		1,290			E & G
Professional and Technical Software/Software Maintanenace <i>Comp. Rate: per contract</i>		6,429			E & G
Professional Staffing Group, LLC/Personnel Sevices <i>Comp. Rate: per contract</i>		1,183			E & G
Puckett Machinery Co./Professional Services <i>Comp. Rate: 725 per contract</i>		754			E & G
Pulaski County Special School Distr/Registration Fee <i>Comp. Rate: 60 per contract</i>		60			E & G
Quality Landscape and Lawn Maintena/Lawn care <i>Comp. Rate: per contract</i>		7,160			E & G
Reed Enterprise/Professional Services <i>Comp. Rate: 2500 per contract</i>		2,500			E & G
Revell Hardware/Repair Services <i>Comp. Rate: 245 per contract</i>		245			E & G
SACRAO/Membership Dues Services <i>Comp. Rate: 125 per contract</i>		125			E & G
SACS-COC/Professional Services <i>Comp. Rate: 420 per contract</i>		420			E & G
Scrip-Safe Security Products Inc/Maintenance and Repair Services <i>Comp. Rate: per contract</i>		300			E & G
Signs First/Sign Installation <i>Comp. Rate: per engagement</i>		186			E & G
Sodexo Magic/Vending Services <i>Comp. Rate: 476 per contract</i>		940			E & G
Southern Admin. & Benefit Consultan/Benefits Services <i>Comp. Rate: per contract</i>		1,639			E & G
Southern Association of Colleges an/Professional Services <i>Comp. Rate: 5648 per contract</i>		5,648			E & G
Southern Pump and Tank Company LLC/Monitoring Services <i>Comp. Rate: 45 per month</i>		45			E & G
Space Jump Of Jackson, Inc/Event Rental Services <i>Comp. Rate: per contract</i>		944			E & G
SSC Service Solutions/Custodial Services <i>Comp. Rate: per contract</i>		1,407,847			E & G
Stagelite Sound, LLC/Rental Services <i>Comp. Rate: 1400 per contract</i>		1,400			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
Step- Up Educational Services/Registration Fee <i>Comp. Rate: 175 per contract</i>		175			E & G
SuStaLoons LLC/Balloon Decor Services <i>Comp. Rate: per event</i>		500			E & G
Swank Motion Pictures,Inc./Movie Rental <i>Comp. Rate: per event</i>		3,534			E & G
Taylor Power Systems, Inc./Repairs <i>Comp. Rate: per contract</i>		2,818			E & G
Terminix Int'l Company/Pest Control Services <i>Comp. Rate: 1339 per contract</i>		1,339			E & G
The Mississippi Link/Advertising <i>Comp. Rate: 1200 per contract</i>		1,200			E & G
The National Research Center for Co/Subscription Services <i>Comp. Rate: 14800 per contract</i>		14,800			E & G
The Trophy Shoppe/Awards <i>Comp. Rate: per event</i>		80			E & G
Thyssenn Krupp Elevator/Repairs <i>Comp. Rate: 8651 per contract</i>		24,519			E & G
TMA Systems LLC/Software Services <i>Comp. Rate: 23617 per contract</i>		23,618			E & G
Trane Us Inc/Repair Services <i>Comp. Rate: 7057 per contract</i>		189			E & G
Transunion Risk and Alternative Dat/Debt Management <i>Comp. Rate: 1730 per contract</i>		665			E & G
TVEyes Inc./Monitoring Services <i>Comp. Rate: 3600 per contract</i>		3,600			E & G
Ultra Tech Co./Labor & material for repairs <i>Comp. Rate: per contract</i>		4,828			E & G
University Corporation for Advanced/Network Services <i>Comp. Rate: 10829 per contract</i>		10,829			E & G
UpChurch Services/Plumbing/Mechanical Services <i>Comp. Rate: 6344 per contract</i>		2,895			E & G
Utilicon Electric/Electric Line Location Services <i>Comp. Rate: 17380 per contract</i>		4,200			E & G
Varsity Spirit/Professional Services <i>Comp. Rate: 5060 per contract</i>		5,061			E & G
Vertigo Sound and Lighting/Rental Services <i>Comp. Rate: 4000 per contract</i>		4,000			E & G
VW Landscape LLC/Landscape Design <i>Comp. Rate: 4,500 per contract</i>		4,800			E & G
Walker Environmental Services Inc d/Professional Services <i>Comp. Rate: 638 per contract</i>		1,800			E & G
Watchlight Corporation dba Alarm Re/Monitoring Services <i>Comp. Rate: 131 per month</i>		526			E & G
Weathersby Construction/Construction Services <i>Comp. Rate: 4500 per contract</i>		4,500			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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
White, Timothy P./Landscape Services <i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Wright, Flonzie Brown./Professional Services <i>Comp. Rate: 101 per contract</i>		101			E & G
<b>Total 5790 Other Professional Fees &amp; Services</b>		<b>2,626,579</b>	<b>4,526,092</b>	<b>2,026,092</b>	
<b>GRAND TOTAL</b>		<b>2,855,292</b>	<b>4,767,239</b>	<b>2,267,239</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State University (263-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2022 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'20**

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

**JACKSON STATE UNIVERSITY  
FACILITIES & CONSTRUCTION MANAGEMENT  
TRANSPORTATION DEPARTMENT SCHEDULE  
PURCHASED VEHICLE LOG FY'20**

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

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'20**

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

**JACKSON STATE UNIVERSITY  
 FACILITIES & CONSTRUCTION MANAGEMENT  
 TRANSPORTATION DEPARTMENT SCHEDULE  
 PURCHASED VEHICLE LOG FY'20**

<b>VEHICLE #</b>	<b>VEHICLE TYPE</b>	<b>YEAR MAKE MODEL</b>	<b>DESCRIPTION</b>	<b>DEPARTMENT</b>	<b>PURPOSE</b>	<b>TAG #</b>
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

**VEHICLE POOL MEMBER LIST  
2022 BUDGET REQUEST**

Jackson State University (263-00)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Jackson State University (263-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Instruction			
	Restore FY 2020		
		Salaries	923,315
		<b>Totals</b>	<u>923,315</u>
		General Funds	923,315
Program # 7: Operation & Maintenance			
	Capital Renewal		
		Contractual	1,175,025
		<b>Totals</b>	<u>1,175,025</u>
		State Support Special Funds	1,175,025



**CAPITAL LEASES**

Jackson State University (263-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-20	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2020			Estimated FY 2021			Requested FY 2022											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

Jackson State University (263-00)

Name of Agency

<b>Major Object</b>	<b>FY2021 General Fund Reduction</b>	<b>EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2021 FEDERAL FUNDS</b>	<b>EFFECT ON FY2021 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>	(928,602)				(928,602)
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>	(98,238)				(98,238)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	<b>(1,026,840)</b>				<b>(1,026,840)</b>