

Jackson State University

1400 J. R. Lynch Street

Thomas K. Hudson, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	63,786,468	75,101,521	75,101,521		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	63,786,468	75,101,521	75,101,521		
2. Travel					
a. Travel & Subsistence (In-State)	19,007	568,712	568,712		
b. Travel & Subsistence (Out-Of-State)	2,414				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	21,421	568,712	568,712		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	7,055,989	5,474,680	5,474,680		
b. Communications, Transportation & Utilities	2,280,342	3,541,114	3,541,114		
c. Public Information	191,239	285,520	285,520		
d. Rents	2,838,133	3,863,874	3,863,874		
e. Repairs & Service	2,579,631	1,340,989	1,340,989		
f. Fees, Professional & Other Services	2,963,828	5,003,186	5,003,186		
g. Other Contractual Services	4,546,147	4,250,758	4,250,758		
h. Data Processing	276,643	245,192	245,192		
i. Other	286,206	906	906		
Total Contractual Services	23,018,158	24,006,219	24,006,219		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	158,687	103,789	103,789		
b. Printing & Office Supplies & Materials	240,461	435,877	435,877		
c. Equipment, Repair Parts, Supplies & Accessories	57,923	109,111	109,111		
d. Professional & Scientific Supplies & Materials	9,344	36,288	36,288		
e. Other Supplies & Materials	297,117	145,308	145,308		
Total Commodities	763,532	830,373	830,373		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		6,825	6,825		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	25,542	4,095	4,095		
d. IS Equipment (Data Processing & Telecommunications)	1,530,678	158,800	158,800		
e. Equipment - Lease Purchase					
f. Other Equipment	293,275	26,341	26,341		
Total Equipment (Schedule D-2)	1,849,495	189,236	189,236		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	454,713	140,322	140,322		
TOTAL EXPENDITURES	89,893,787	100,843,208	100,843,208		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	34,227,048	35,337,298	31,504,298	(3,833,000)	(10.85%)
State Support Special Funds	5,870,209	7,645,204	7,491,723	(153,481)	(2.01%)
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition & Fees	42,746,056	53,554,355	57,540,836	3,986,481	7.44%
Ayers Endowment and Carryover	1,969,879	2,456,351	2,456,351		
Postsecondary Education COVID-19	3,603,960				
Other	1,476,635	1,850,000	1,850,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	89,893,787	100,843,208	100,843,208		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	908	923	923		
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: 8/2/2021 2:55 PM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	25,427,525	39.86%		26,943,436	35.88%		23,373,239	31.12%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,360,708	6.84%		4,816,260	6.41%		4,816,260	6.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				153,481	0.20%				
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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees	31,416,306	49.25%		40,726,308	54.23%		44,449,986	59.19%	
31. Ayers Endowment and Carryover	126,855	0.20%		126,855	0.17%		126,855	0.17%	
32. Postsecondary Education COVID-19	1,358,149	2.13%		924,624	1.23%		924,624	1.23%	
33. Other	1,096,925	1.72%		1,410,557	1.88%		1,410,557	1.88%	
Total Salaries	63,786,468		70.96%	75,101,521		74.47%	75,101,521		74.47%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	8,742	40.81%		189,128	33.26%		189,128	33.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,498	6.99%		33,807	5.94%		33,807	5.94%	
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									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees	10,804	50.44%		285,874	50.27%		285,874	50.27%	
31. Ayers Endowment and Carryover									
32. Postsecondary Education COVID-19				50,000	8.79%		50,000	8.79%	
33. Other	377	1.76%		9,903	1.74%		9,903	1.74%	
Total Travel	21,421		0.02%	568,712		0.56%	568,712		0.56%

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1. General _____ State Support Special (Specify) _____	7,724,310	33.56%		7,839,602	32.66%		7,576,799	31.56%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,325,104	5.76%		1,401,363	5.84%		1,401,363	5.84%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				1,175,025	4.89%		1,175,025	4.89%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees	9,546,582	41.47%		11,849,935	49.36%		12,112,738	50.46%	
31. Ayers Endowment and Carryover	484,875	2.11%		825,000	3.44%		825,000	3.44%	
32. Postsecondary Education COVID-19				504,872	2.10%		504,872	2.10%	
33. Other	3,937,287	17.11%		410,422	1.71%		410,422	1.71%	
Total Contractual	23,018,158		25.61%	24,006,219		23.81%	24,006,219		23.81%

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1. General _____ State Support Special (Specify) _____	311,625	40.81%		293,646	35.36%		293,646	35.36%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	53,444	7.00%		52,491	6.32%		52,491	6.32%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees	385,019	50.43%		443,862	53.45%		443,862	53.45%	
31. Ayers Endowment and Carryover									
32. Postsecondary Education COVID-19				25,000	3.01%		25,000	3.01%	
33. Other	13,444	1.76%		15,374	1.85%		15,374	1.85%	
Total Commodities	763,532		0.85%	830,373		0.82%	830,373		0.82%

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1. General _____ State Support Special (Specify) _____				2,489	36.47%		2,489	36.47%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				444	6.51%		444	6.51%	
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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees				3,762	55.12%		3,762	55.12%	
31. Ayers Endowment and Carryover									
32. Postsecondary Education COVID-19									
33. Other				130	1.90%		130	1.90%	
Total Capital Other Than Equipment				6,825		0.01%	6,825		0.01%

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1. General _____ State Support Special (Specify) _____	754,846	40.81%		68,997	36.46%		68,997	36.46%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	129,455	7.00%		12,333	6.52%		12,333	6.52%	
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									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees	932,632	50.43%		104,292	55.11%		104,292	55.11%	
31. Ayers Endowment and Carryover									
32. Postsecondary Education COVID-19									
33. Other	32,562	1.76%		3,614	1.91%		3,614	1.91%	
Total Capital Equipment	1,849,495		2.06%	189,236		0.19%	189,236		0.19%

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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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees									
31. Ayers Endowment and Carryover									
32. Postsecondary Education COVID-19									
33. Other									
Total Vehicles									

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees									
31. Ayers Endowment and Carryover									
32. Postsecondary Education COVID-19									
33. Other									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

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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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees	454,713	100.00		140,322	100.00		140,322	100.00	
31. Ayers Endowment and Carryover									
32. Postsecondary Education COVID-19									
33. Other									
Total Subsidies	454,713		0.51%	140,322		0.14%	140,322		0.14%

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Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	34,227,048	38.07%		35,337,298	35.04%		31,504,298	31.24%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,870,209	6.53%		6,316,698	6.26%		6,316,698	6.26%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				1,328,506	1.32%		1,175,025	1.17%	
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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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Tuition & Fees	42,746,056	47.55%		53,554,355	53.11%		57,540,836	57.06%	
31. Ayers Endowment and Carryover	611,730	0.68%		951,855	0.94%		951,855	0.94%	
32. Postsecondary Education COVID-19	1,358,149	1.51%		1,504,496	1.49%		1,504,496	1.49%	
33. Other	5,080,595	5.65%		1,850,000	1.83%		1,850,000	1.83%	
TOTAL	89,893,787		100.00%	100,843,208		100.00%	100,843,208		100.00%

SPECIAL FUNDS DETAIL

Jackson State University (263-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	5,870,209	6,316,698	6,316,698
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		1,328,506	1,175,025
Working Cash Stabilization Reserve Fund	WCSR - 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	ISCAF - 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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL		5,870,209	7,645,204	7,491,723
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022 FY 2023			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

SPECIAL FUNDS DETAIL

Jackson State University (263-00)

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition & Fees ()		42,746,056	53,554,355	57,540,836
Ayers Endowment ()		1,436,850	1,436,730	2,456,351
Ayers CarryOver ()		533,029	1,019,621	
Other ()		1,476,635	1,850,000	1,850,000
Postsecondary Education COVID-19 Mitigation Relief Grant Fund HB1793 ()		3,603,960		
Other Special Fund TOTAL		49,796,530	57,860,706	61,847,187

SECTIONS S + A + B TOTAL	55,666,739	65,505,910	69,338,910
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Jackson State University (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 & guidance, of the scholarly academic progress; in our community, inclusive of adult educational 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 inclusive of \$153,481 of Capital Expense Funds received for Ayers for 2004-2008. As well as, Capital Expense Funds of \$1,175,025 for Campus R&R.

OTHER SPECIAL FUNDS

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction, evaluation & guidance, of the scholarly academic progress; in our community, inclusive of adult educational 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.

Inclusive of \$1,436,850 on Ayers Endowment self reimburseable funds for student aid, lease obligations, and personnel.

Inclusive of \$3,603,960 that was allocated via HB 1793, 2020 Regular Session from the Post Secondary Education COVID-19 Mitigatiob Relief Funds

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	25,427,525	4,360,708		33,998,235	63,786,468
Travel	8,742	1,498		11,181	21,421
Contractual Services	7,724,310	1,325,104		13,968,744	23,018,158
Commodities	311,625	53,444		398,463	763,532
Other Than Equipment					
Equipment	754,846	129,455		965,194	1,849,495
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				454,713	454,713
Total	34,227,048	5,870,209		49,796,530	89,893,787
No. of Positions (FTE)	320.13			579.92	900.05

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	26,943,436	4,969,741		43,188,344	75,101,521
Travel	189,128	33,807		345,777	568,712
Contractual Services	7,839,602	2,576,388		13,590,229	24,006,219
Commodities	293,646	52,491		484,236	830,373
Other Than Equipment	2,489	444		3,892	6,825
Equipment	68,997	12,333		107,906	189,236
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total	35,337,298	7,645,204		57,860,706	100,843,208
No. of Positions (FTE)	290.90			624.24	915.14

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	(3,570,197)	(153,481)		3,723,678	
Travel					
Contractual Services	(262,803)			262,803	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(3,833,000)	(153,481)		3,986,481	
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	23,373,239	4,816,260		46,912,022	75,101,521
Travel	189,128	33,807		345,777	568,712
Contractual Services	7,576,799	2,576,388		13,853,032	24,006,219
Commodities	293,646	52,491		484,236	830,373
Other Than Equipment	2,489	444		3,892	6,825
Equipment	68,997	12,333		107,906	189,236
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total	31,504,298	7,491,723		61,847,187	100,843,208
No. of Positions (FTE)	290.90			624.24	915.14

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

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

Jackson State University (263-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	11,666,986	2,723,714		29,524,601	43,915,301
2.	Research	188,284	33,656		294,458	516,398
3.	Public Service	186,951	33,419		292,374	512,744
4.	Academic Support	2,943,614	526,185		4,603,522	8,073,321
5.	Student Services	3,182,913	568,959		4,977,761	8,729,633
6.	Institutional Support	7,536,267	1,347,141		11,785,974	20,669,382
7.	Operation & Maintenance	3,874,495	1,867,608		6,059,324	11,801,427
8.	Scholarship & Fellowships	1,924,788	391,041		4,168,851	6,484,680
9.	Mandatory Transfers				140,322	140,322
10.	Non-Mandatory Transfers					
	Summary of All Programs	31,504,298	7,491,723		61,847,187	100,843,208

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	14,475,001	2,482,399		19,993,652	36,951,052
Travel	3,289	564		4,207	8,060
Contractual Services	204,722	35,527		264,888	505,137
Commodities	47,896	8,214		61,243	117,353
Other Than Equipment					
Equipment	10,687	1,833		13,663	26,183
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,741,595	2,528,537		20,337,653	37,607,785
No. of Positions (FTE)	157.26			315.62	472.88

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	14,933,961	2,822,993		24,406,713	42,163,667
Travel	42,677	7,628		116,745	167,050
Contractual Services	212,711	38,024		1,177,659	1,428,394
Commodities	39,821	7,119		87,277	134,217
Other Than Equipment	2,489	444		3,892	6,825
Equipment	5,524	987		8,637	15,148
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	15,237,183	2,877,195		25,800,923	43,915,301
No. of Positions (FTE)	137.68			352.03	489.71

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	(3,570,197)	(153,481)		3,723,678	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(3,570,197)	(153,481)		3,723,678	
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	11,363,764	2,669,512		28,130,391	42,163,667
Travel	42,677	7,628		116,745	167,050
Contractual Services	212,711	38,024		1,177,659	1,428,394
Commodities	39,821	7,119		87,277	134,217
Other Than Equipment	2,489	444		3,892	6,825
Equipment	5,524	987		8,637	15,148
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	11,666,986	2,723,714		29,524,601	43,915,301
No. of Positions (FTE)	137.68			352.03	489.71

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Jackson State University (263-00)

Research

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	115,774	19,854		148,035	283,663
Travel					
Contractual Services	4	1		5	10
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	115,778	19,855		148,040	283,673
No. of Positions (FTE)	1.63			2.37	4.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	159,859	28,575		250,005	438,439
Travel					
Contractual Services	28,425	5,081		44,453	77,959
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	188,284	33,656		294,458	516,398
No. of Positions (FTE)	1.46			2.54	4.00

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	159,859	28,575		250,005	438,439
Travel					
Contractual Services	28,425	5,081		44,453	77,959
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	188,284	33,656		294,458	516,398
No. of Positions (FTE)	1.46			2.54	4.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	109,522	18,783		140,042	268,347
Travel					
Contractual Services	9,481	1,627		12,122	23,230
Commodities	3,137	538		4,013	7,688
Other Than Equipment					
Equipment	167	28		212	407
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	122,307	20,976		156,389	299,672
No. of Positions (FTE)	1.33			1.92	3.25

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	146,296	26,152		228,793	401,241
Travel	3,773	675		5,898	10,346
Contractual Services	33,195	5,934		51,915	91,044
Commodities	3,334	595		5,215	9,144
Other Than Equipment					
Equipment	353	63		553	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	186,951	33,419		292,374	512,744
No. of Positions (FTE)	1.18			2.07	3.25

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	146,296	26,152		228,793	401,241
Travel	3,773	675		5,898	10,346
Contractual Services	33,195	5,934		51,915	91,044
Commodities	3,334	595		5,215	9,144
Other Than Equipment					
Equipment	353	63		553	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	186,951	33,419		292,374	512,744
No. of Positions (FTE)	1.18			2.07	3.25

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

Jackson State University (263-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,578,693	442,236		3,297,278	6,318,207
Travel	480	82		616	1,178
Contractual Services	158,772	27,228		203,015	389,015
Commodities	1,064	183		1,360	2,607
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,739,009	469,729		3,502,269	6,711,007
No. of Positions (FTE)	34.23			49.64	83.87

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,758,247	493,051		4,313,625	7,564,923
Travel	5,512	985		8,621	15,118
Contractual Services	175,576	31,384		274,583	481,543
Commodities	4,279	765		6,693	11,737
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,943,614	526,185		4,603,522	8,073,321
No. of Positions (FTE)	31.33			54.59	85.92

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support
Program

Jackson State University (263-00)

Name of Agency

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,758,247	493,051		4,313,625	7,564,923
Travel	5,512	985		8,621	15,118
Contractual Services	175,576	31,384		274,583	481,543
Commodities	4,279	765		6,693	11,737
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,943,614	526,185		4,603,522	8,073,321
No. of Positions (FTE)	31.33			54.59	85.92

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

Jackson State University (263-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,688,796	461,116		3,438,064	6,587,976
Travel	2,491	427		3,185	6,103
Contractual Services	266,161	45,645		340,330	652,136
Commodities	66,405	11,388		84,909	162,702
Other Than Equipment					
Equipment	13,581	2,330		17,367	33,278
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,037,434	520,906		3,883,855	7,442,195
No. of Positions (FTE)	52.44			76.05	128.49

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,840,446	507,742		4,442,177	7,790,365
Travel	49,282	8,809		77,071	135,162
Contractual Services	173,195	30,959		270,858	475,012
Commodities	110,624	19,775		173,006	303,405
Other Than Equipment					
Equipment	9,366	1,674		14,649	25,689
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,182,913	568,959		4,977,761	8,729,633
No. of Positions (FTE)	46.08			80.29	126.37

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

Jackson State University (263-00)

Student Services

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,840,446	507,742		4,442,177	7,790,365
Travel	49,282	8,809		77,071	135,162
Contractual Services	173,195	30,959		270,858	475,012
Commodities	110,624	19,775		173,006	303,405
Other Than Equipment					
Equipment	9,366	1,674		14,649	25,689
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,182,913	568,959		4,977,761	8,729,633
No. of Positions (FTE)	46.08			80.29	126.37

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,317,944	740,508		5,521,193	10,579,645
Travel	2,482	425		3,173	6,080
Contractual Services	1,522,829	261,158		5,551,146	7,335,133
Commodities	104,826	17,978		134,037	256,841
Other Than Equipment					
Equipment	724,182	124,195		925,986	1,774,363
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	6,672,263	1,144,264		12,135,535	19,952,062
No. of Positions (FTE)	52.00			103.51	155.51

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,723,112	844,277		7,386,478	12,953,867
Travel	87,793	15,693		137,300	240,786
Contractual Services	2,622,615	468,804		4,101,510	7,192,929
Commodities	48,993	8,758		76,619	134,370
Other Than Equipment					
Equipment	53,754	9,609		84,067	147,430
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,536,267	1,347,141		11,785,974	20,669,382
No. of Positions (FTE)	55.99			97.57	153.56

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,723,112	844,277		7,386,478	12,953,867
Travel	87,793	15,693		137,300	240,786
Contractual Services	2,622,615	468,804		4,101,510	7,192,929
Commodities	48,993	8,758		76,619	134,370
Other Than Equipment					
Equipment	53,754	9,609		84,067	147,430
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,536,267	1,347,141		11,785,974	20,669,382
No. of Positions (FTE)	55.99			97.57	153.56

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Jackson State University (263-00)

Operation & Maintenance

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	782,377	134,174		1,000,396	1,916,947
Travel					
Contractual Services	2,893,308	496,189		3,699,568	7,089,065
Commodities	88,297	15,143		112,901	216,341
Other Than Equipment					
Equipment	6,229	1,069		7,966	15,264
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,770,211	646,575		4,820,831	9,237,617
No. of Positions (FTE)	21.24			30.81	52.05

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,013,259	181,124		1,584,636	2,779,019
Travel	91	17		142	250
Contractual Services	2,774,550	1,670,988		4,339,120	8,784,658
Commodities	86,595	15,479		135,426	237,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,874,495	1,867,608		6,059,324	11,801,427
No. of Positions (FTE)	17.18			35.15	52.33

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Operation & Maintenance

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,013,259	181,124		1,584,636	2,779,019
Travel	91	17		142	250
Contractual Services	2,774,550	1,670,988		4,339,120	8,784,658
Commodities	86,595	15,479		135,426	237,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,874,495	1,867,608		6,059,324	11,801,427
No. of Positions (FTE)	17.18			35.15	52.33

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 8 of 10

Scholarship & Fellowships

Jackson State University (263-00)

Name of Agency	FY 2021 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	359,418	61,638		459,575	880,631
Travel					
Contractual Services	2,669,033	457,729		3,897,670	7,024,432
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,028,451	519,367		4,357,245	7,905,063
No. of Positions (FTE)					

Name of Agency	FY 2022 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	368,256	65,827		575,917	1,010,000
Travel					
Contractual Services	1,819,335	325,214		3,330,131	5,474,680
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,187,591	391,041		3,906,048	6,484,680
No. of Positions (FTE)					

Name of Agency	FY 2023 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services	(262,803)			262,803	
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	(262,803)			262,803	
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	368,256	65,827		575,917	1,010,000
Travel					
Contractual Services	1,556,532	325,214		3,592,934	5,474,680
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,924,788	391,041		4,168,851	6,484,680
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

	FY 2021 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				454,713	454,713
Total				454,713	454,713
No. of Positions (FTE)					

	FY 2022 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
Total				140,322	140,322
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

Name of Agency Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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				140,322	140,322
Total				140,322	140,322
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2021 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					
Total					
No. of Positions (FTE)					

	FY 2022 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

	FY 2023 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					
Total					
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

PROGRAM DECISION UNITS

Jackson State University

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Ayers Program Funding Phase	Total Funding Change	FY 2023 Total Request		
SALARIES	42,163,667					42,163,667		
GENERAL	14,933,961			(3,570,197)	(3,570,197)	11,363,764		
ST. SUP. SPECIAL	2,822,993			(153,481)	(153,481)	2,669,512		
FEDERAL								
OTHER	24,406,713			3,723,678	3,723,678	28,130,391		
TRAVEL	167,050					167,050		
GENERAL	42,677					42,677		
ST. SUP. SPECIAL	7,628					7,628		
FEDERAL								
OTHER	116,745					116,745		
CONTRACTUAL	1,428,394					1,428,394		
GENERAL	212,711					212,711		
ST. SUP. SPECIAL	38,024					38,024		
FEDERAL								
OTHER	1,177,659					1,177,659		
COMMODITIES	134,217					134,217		
GENERAL	39,821					39,821		
ST. SUP. SPECIAL	7,119					7,119		
FEDERAL								
OTHER	87,277					87,277		
CAPTITAL-OPE	6,825					6,825		
GENERAL	2,489					2,489		
ST. SUP. SPECIAL	444					444		
FEDERAL								
OTHER	3,892					3,892		
EQUIPMENT	15,148					15,148		
GENERAL	5,524					5,524		
ST. SUP. SPECIAL	987					987		
FEDERAL								
OTHER	8,637					8,637		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	43,915,301					43,915,301		

FUNDING

GENERAL FUNDS	15,237,183			(3,570,197)	(3,570,197)	11,666,986		
ST. SUP. SPCL FUNDS	2,877,195			(153,481)	(153,481)	2,723,714		
FEDERAL FUNDS								
OTHER SP. FUNDS	25,800,923			3,723,678	3,723,678	29,524,601		
TOTAL	43,915,301					43,915,301		

POSITIONS

GENERAL FTE	137.68					137.68		
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	352.03					352.03		
TOTAL	489.71					489.71		

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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	438,439				438,439			
GENERAL	159,859				159,859			
ST. SUP. SPECIAL	28,575				28,575			
FEDERAL								
OTHER	250,005				250,005			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	77,959				77,959			
GENERAL	28,425				28,425			
ST. SUP. SPECIAL	5,081				5,081			
FEDERAL								
OTHER	44,453				44,453			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	516,398				516,398			

FUNDING

GENERAL FUNDS	188,284				188,284			
ST. SUP. SPCL FUNDS	33,656				33,656			
FEDERAL FUNDS								
OTHER SP. FUNDS	294,458				294,458			
TOTAL	516,398				516,398			

POSITIONS

GENERAL FTE	1.46				1.46			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.54				2.54			
TOTAL	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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	401,241				401,241			
GENERAL	146,296				146,296			
ST. SUP. SPECIAL	26,152				26,152			
FEDERAL								
OTHER	228,793				228,793			
TRAVEL	10,346				10,346			
GENERAL	3,773				3,773			
ST. SUP. SPECIAL	675				675			
FEDERAL								
OTHER	5,898				5,898			
CONTRACTUAL	91,044				91,044			
GENERAL	33,195				33,195			
ST. SUP. SPECIAL	5,934				5,934			
FEDERAL								
OTHER	51,915				51,915			
COMMODITIES	9,144				9,144			
GENERAL	3,334				3,334			
ST. SUP. SPECIAL	595				595			
FEDERAL								
OTHER	5,215				5,215			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	969				969			
GENERAL	353				353			
ST. SUP. SPECIAL	63				63			
FEDERAL								
OTHER	553				553			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	512,744				512,744			

FUNDING

GENERAL FUNDS	186,951				186,951			
ST. SUP. SPCL FUNDS	33,419				33,419			
FEDERAL FUNDS								
OTHER SP. FUNDS	292,374				292,374			
TOTAL	512,744				512,744			

POSITIONS

GENERAL FTE	1.18				1.18			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.07				2.07			
TOTAL	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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	7,564,923				7,564,923			
GENERAL	2,758,247				2,758,247			
ST. SUP. SPECIAL	493,051				493,051			
FEDERAL								
OTHER	4,313,625				4,313,625			
TRAVEL	15,118				15,118			
GENERAL	5,512				5,512			
ST. SUP. SPECIAL	985				985			
FEDERAL								
OTHER	8,621				8,621			
CONTRACTUAL	481,543				481,543			
GENERAL	175,576				175,576			
ST. SUP. SPECIAL	31,384				31,384			
FEDERAL								
OTHER	274,583				274,583			
COMMODITIES	11,737				11,737			
GENERAL	4,279				4,279			
ST. SUP. SPECIAL	765				765			
FEDERAL								
OTHER	6,693				6,693			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,073,321				8,073,321			

FUNDING

GENERAL FUNDS	2,943,614				2,943,614			
ST. SUP. SPCL FUNDS	526,185				526,185			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,603,522				4,603,522			
TOTAL	8,073,321				8,073,321			

POSITIONS

GENERAL FTE	31.33				31.33			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	54.59				54.59			
TOTAL	85.92				85.92			

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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	7,790,365				7,790,365			
GENERAL	2,840,446				2,840,446			
ST. SUP. SPECIAL	507,742				507,742			
FEDERAL								
OTHER	4,442,177				4,442,177			
TRAVEL	135,162				135,162			
GENERAL	49,282				49,282			
ST. SUP. SPECIAL	8,809				8,809			
FEDERAL								
OTHER	77,071				77,071			
CONTRACTUAL	475,012				475,012			
GENERAL	173,195				173,195			
ST. SUP. SPECIAL	30,959				30,959			
FEDERAL								
OTHER	270,858				270,858			
COMMODITIES	303,405				303,405			
GENERAL	110,624				110,624			
ST. SUP. SPECIAL	19,775				19,775			
FEDERAL								
OTHER	173,006				173,006			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,689				25,689			
GENERAL	9,366				9,366			
ST. SUP. SPECIAL	1,674				1,674			
FEDERAL								
OTHER	14,649				14,649			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,729,633				8,729,633			

FUNDING

GENERAL FUNDS	3,182,913				3,182,913			
ST. SUP. SPCL FUNDS	568,959				568,959			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,977,761				4,977,761			
TOTAL	8,729,633				8,729,633			

POSITIONS

GENERAL FTE	46.08				46.08			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	80.29				80.29			
TOTAL	126.37				126.37			

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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	12,953,867				12,953,867			
GENERAL	4,723,112				4,723,112			
ST. SUP. SPECIAL	844,277				844,277			
FEDERAL								
OTHER	7,386,478				7,386,478			
TRAVEL	240,786				240,786			
GENERAL	87,793				87,793			
ST. SUP. SPECIAL	15,693				15,693			
FEDERAL								
OTHER	137,300				137,300			
CONTRACTUAL	7,192,929				7,192,929			
GENERAL	2,622,615				2,622,615			
ST. SUP. SPECIAL	468,804				468,804			
FEDERAL								
OTHER	4,101,510				4,101,510			
COMMODITIES	134,370				134,370			
GENERAL	48,993				48,993			
ST. SUP. SPECIAL	8,758				8,758			
FEDERAL								
OTHER	76,619				76,619			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	147,430				147,430			
GENERAL	53,754				53,754			
ST. SUP. SPECIAL	9,609				9,609			
FEDERAL								
OTHER	84,067				84,067			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	20,669,382				20,669,382			

FUNDING

GENERAL FUNDS	7,536,267				7,536,267			
ST. SUP. SPCL FUNDS	1,347,141				1,347,141			
FEDERAL FUNDS								
OTHER SP. FUNDS	11,785,974				11,785,974			
TOTAL	20,669,382				20,669,382			

POSITIONS

GENERAL FTE	55.99				55.99			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	97.57				97.57			
TOTAL	153.56				153.56			

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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES	2,779,019				2,779,019			
GENERAL	1,013,259				1,013,259			
ST. SUP. SPECIAL	181,124				181,124			
FEDERAL								
OTHER	1,584,636				1,584,636			
TRAVEL	250				250			
GENERAL	91				91			
ST. SUP. SPECIAL	17				17			
FEDERAL								
OTHER	142				142			
CONTRACTUAL	8,784,658				8,784,658			
GENERAL	2,774,550				2,774,550			
ST. SUP. SPECIAL	1,670,988				1,670,988			
FEDERAL								
OTHER	4,339,120				4,339,120			
COMMODITIES	237,500				237,500			
GENERAL	86,595				86,595			
ST. SUP. SPECIAL	15,479				15,479			
FEDERAL								
OTHER	135,426				135,426			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,801,427				11,801,427			

FUNDING

GENERAL FUNDS	3,874,495				3,874,495			
ST. SUP. SPCL FUNDS	1,867,608				1,867,608			
FEDERAL FUNDS								
OTHER SP. FUNDS	6,059,324				6,059,324			
TOTAL	11,801,427				11,801,427			

POSITIONS

GENERAL FTE	17.18				17.18			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	35.15				35.15			
TOTAL	52.33				52.33			

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	F		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Ayers Program Funding Phase	Total Funding Change	FY 2023 Total Request		
SALARIES	1,010,000					1,010,000		
GENERAL	368,256					368,256		
ST. SUP. SPECIAL	65,827					65,827		
FEDERAL								
OTHER	575,917					575,917		
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	5,474,680					5,474,680		
GENERAL	1,819,335			(262,803)	(262,803)	1,556,532		
ST. SUP. SPECIAL	325,214					325,214		
FEDERAL								
OTHER	3,330,131			262,803	262,803	3,592,934		
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,484,680					6,484,680		

FUNDING

GENERAL FUNDS	2,187,591			(262,803)	(262,803)	1,924,788		
ST. SUP. SPCL FUNDS	391,041					391,041		
FEDERAL FUNDS								
OTHER SP. FUNDS	3,906,048			262,803	262,803	4,168,851		
TOTAL	6,484,680					6,484,680		

POSITIONS

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

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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	140,322				140,322			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	140,322				140,322			
TOTAL	140,322				140,322			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	140,322				140,322			
TOTAL	140,322				140,322			

POSITIONS

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

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			
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Jackson State University

1 - Instruction

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Ayers Program Funding Phase Out:

Non Renewal of Ayers Program Funding, FY 2022 represents the final year of State Support Funding per the terms of the Ayers Settlement Agreement.

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:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

3 - Public Service

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

5 - Student Services

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

6 - Institutional Support

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Ayers Program Funding Phase Out:

Non Renewal of Ayers Program Funding, FY 2022 represents the final year of State Support Funding per the terms of the Ayers Settlement Agreement.

PROGRAM NARRATIVE

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

Jackson State University

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

10 - Non-Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average ACT score of entering freshmen	22.90	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	11.90	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	18.00	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	18.40	18.40	18.40	18.40
6 Number of graduate degrees awarded	4,592.00	4,592.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year	3,518.00	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	29.90	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	1,624.00	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	13.80	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	909.00	909.00	909.00	909.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only	7.70	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	985.00	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	8.40	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math	803.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math	21.10	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years	71.10	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/Reading students completing the (remedial English/Reading) course within two years	79.70	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen	80.00	80.00	80.00	80.00
4 Percentage of full-time students completing 24 credit hours within one academic year	73.50	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	45.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment	20.60	20.60	20.60	20.60
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	27.60	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	52.40	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	55.20	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963)	36.30	36.30	36.30	36.30
11 Dollars spent on remedial coursework	2,193,396.00	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)	82.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree	57.70	57.70	57.70	57.70
14 Total state expenditures per total FTE students	15,249.00	15,249.00	15,249.00	15,249.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	44.20	44.20	44.20	44.20
16 Number of Students Completing 30 Hours	13,915.00	13,915.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours	10,132.00	10,132.00	10,132.00	10,132.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.60	20.60	20.60	20.60
2 Number of graduates in high-need disciplines (Science, Technology, Engineering, & Math)	2,519.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education)	1,040.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health)	936.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined)	4,246.00	4,246.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions	867.00	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)	63.80	63.80	63.80	63.80
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	89.10	89.10	89.10	89.10
12 Licensure exam pass rate for graduate school graduates (other licensure)	95.60	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates)	93.60	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	12,221.00	12,221.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	2,519.00	2,519.00	2,519.00	2,519.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	936.00	936.00	936.00	936.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	1,040.00	1,040.00	1,040.00	1,040.00

PROGRAM 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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	0.00	0.00	0.00	0.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	0.00	0.00	0.00	0.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	0.00	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	15,237,183	(457,115)	14,780,068	(3.00%)
State Support Special	2,877,195		2,877,195	
Federal				
Other Special	25,800,923		25,800,923	
TOTAL	43,915,301	(457,115)	43,458,186	

Narrative Explanation:

Program Name: (2) Research				
General	188,284	(5,649)	182,635	(3.00%)
State Support Special	33,656		33,656	
Federal				
Other Special	294,458		294,458	
TOTAL	516,398	(5,649)	510,749	

Narrative Explanation:

Program Name: (3) Public Service				
General	186,951	(5,609)	181,342	(3.00%)
State Support Special	33,419		33,419	
Federal				
Other Special	292,374		292,374	
TOTAL	512,744	(5,609)	507,135	

Narrative Explanation:

Program Name: (4) Academic Support				
General	2,943,614	(88,308)	2,855,306	(3.00%)
State Support Special	526,185		526,185	
Federal				
Other Special	4,603,522		4,603,522	
TOTAL	8,073,321	(88,308)	7,985,013	

Narrative Explanation:

Program Name: (5) Student Services				
General	3,182,913	(95,487)	3,087,426	(3.00%)
State Support Special	568,959		568,959	
Federal				
Other Special	4,977,761		4,977,761	
TOTAL	8,729,633	(95,487)	8,634,146	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Institutional Support				
General	7,536,267	(226,088)	7,310,179	(3.00%)
State Support Special	1,347,141		1,347,141	
Federal				
Other Special	11,785,974		11,785,974	
TOTAL	20,669,382	(226,088)	20,443,294	

Narrative Explanation:

Program Name: (7) Operation & Maintenance				
General	3,874,495	(116,235)	3,758,260	(3.00%)
State Support Special	1,867,608		1,867,608	
Federal				
Other Special	6,059,324		6,059,324	
TOTAL	11,801,427	(116,235)	11,685,192	

Narrative Explanation:

Program Name: (8) Scholarship & Fellowships				
General	2,187,591	(65,627)	2,121,964	(3.00%)
State Support Special	391,041		391,041	
Federal				
Other Special	3,906,048		3,906,048	
TOTAL	6,484,680	(65,627)	6,419,053	

Narrative Explanation:

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

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 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

TOTAL				
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Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	35,337,298	(1,060,118)	34,277,180	(3.00%)
State Support Special	7,645,204		7,645,204	
Federal				
Other Special	57,860,706		57,860,706	
TOTAL	100,843,208	(1,060,118)	99,783,090	

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 2022:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	6,971,496	5,308,535	5,308,535
5140 Awards	84,493	166,145	166,145
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	7,055,989	5,474,680	5,474,680
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	69,072	45,799	45,799
5250 Cable TV	52,921	85,315	85,315
5310 Electricity	1,307,936	2,060,000	2,060,000
5320 Heat	481,598	650,000	650,000
5330 Water	368,815	700,000	700,000
5350 Garbage Disposal			
Total	2,280,342	3,541,114	3,541,114
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	191,239	285,520	285,520
Total	191,239	285,520	285,520
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	1,937,028	2,655,242	2,655,242
5530 Office Equipment		4,000	4,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	901,105	1,204,632	1,204,632
5590 Other Rental			
Total	2,838,133	3,863,874	3,863,874
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	1,039,783	1,112,000	1,112,000
5630 Repair and Services - Equipment	870		
5660 Maintenance Contracts	1,538,978	228,989	228,989
Total	2,579,631	1,340,989	1,340,989
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5730 Auditing	105,546	150,000	150,000
5760 Legal	24,104	25,000	25,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
5780 Contract Services	72	723	723
5781 Consultant Services	35,408	67,292	67,292
5790 Other Professional Fees & Services	2,798,698	4,760,171	4,760,171
Total	2,963,828	5,003,186	5,003,186

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	1,586,481	1,543,825	1,543,825
5820 Dues	149,189	194,737	194,737
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	478,110	443,067	443,067
5860 Employee Recruitment Costs			
5865 Employee Moving	12,810	600	600
5870 Computer Software Acquisition	911,292	14,338	14,338
5880 Computer Software Maintenance	611,546	1,222,480	1,222,480
5890 Other Contractual Services	778,140	813,500	813,500
5895 Accreditation and Review	18,579	18,211	18,211
Total	4,546,147	4,250,758	4,250,758

H. Information Technology (61800xxx-61890xxx)			
5220 Telephone - Basic Line	271,468	233,456	233,456
5230 Telephone - Long Distance	5,175		
5240 Telephone - Installation		11,736	11,736
Total	276,643	245,192	245,192

I. Other (61910xxx-61990xxx)			
Other Contractual Services	286,206	906	906
Total	286,206	906	906

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	23,018,158	24,006,219	24,006,219
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Funding Summary:			
General Funds	7,724,310	7,839,602	7,576,799
State Support Special Funds	1,325,104	2,576,388	2,576,388
Federal Funds			
Other Special Funds	13,968,744	13,590,229	13,853,032
Total Funds	23,018,158	24,006,219	24,006,219

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbing, and Electrical Supplies	6,728		
6050 Custodial Supplies and Cleaning Agents	29,276		
6090 Other Maintenance Supplies	122,683	103,789	103,789
Total	158,687	103,789	103,789
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	34,801	89,914	89,914
6120 Duplication and Reproduction			
6130 Office Supplies and Material	198,452	338,005	338,005
6140 Purchased Instructional Materials	7,208	7,958	7,958
Total	240,461	435,877	435,877
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline	54,918	102,188	102,188
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	3,005	6,923	6,923
Total	57,923	109,111	109,111
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	4,534	26,564	26,564
6330 Drugs & Chemecial - Medical & Lab Use	4,810	9,724	9,724
6390 Other Professional & Scientific Supplies			
Total	9,344	36,288	36,288
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts	37,137	46,000	46,000
6430 Clothes and Dry Goods for Persons	38,743	16,374	16,374
6440 Foods for Persons	37,478	72,934	72,934
6460 Seed and Paints	4,857		
6490 Other Supplies and Material	178,902	10,000	10,000
Total	297,117	145,308	145,308
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	763,532	830,373	830,373

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Funding Summary:			
General Funds	311,625	293,646	293,646
State Support Special Funds	53,444	52,491	52,491
Federal Funds			
Other Special Funds	398,463	484,236	484,236
Total Funds	763,532	830,373	830,373

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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C. Infrastructure & Other (63100xxx)			
EBSCO Information Services 8170 Periodicals (Libraries Only)		6,825	6,825
Total		6,825	6,825

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>		6,825	6,825
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Funding Summary:			
General Funds		2,489	2,489
State Support Special Funds		444	444
Federal Funds			
Other Special Funds		3,892	3,892
Total Funds		6,825	6,825

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University (263-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	25,542	1	4,095	1	4,095
Total		25,542		4,095		4,095

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	1,523,695	1	151,390	1	151,390
Radio and Television Equipment	1	6,983	1	5,556	1	5,556
Other Data Processing equipment			1	1,854	1	1,854
Total		1,530,678		158,800		158,800

F. Other Equipment (63200xxx)						
Scientific Equipment						
Other Equipment	1	293,275	1	26,341	1	26,341
Total		293,275		26,341		26,341

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,849,495		189,236		189,236
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Funding Summary:						
General Funds		754,846		68,997		68,997
State Support Special Funds		129,455		12,333		12,333
Federal Funds						
Other Special Funds		965,194		107,906		107,906
Total Funds		1,849,495		189,236		189,236

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Jackson State University (263-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Department of Finance & Administration Master Lease Payments	454,713	140,322	140,322
Total	454,713	140,322	140,322
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	454,713	140,322	140,322

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	454,713	140,322	140,322
Total Funds	454,713	140,322	140,322

NARRATIVE
2023 BUDGET REQUEST

Jackson State University (263-00)

Name of Agency

The FY 2023 Budget Request reflects a continuation budget and is broken down as follows:

(3,833,000) General Fund decrease due to receiving the final payment for the Ayers Academic Program funding per the terms in the Ayers Settlement Agreement during FY 2022.

(153,481) Capital Expense Fund decrease due to receiving one-time payment of lapsed Ayers funds from FY 2004-FY 2008.

3,986,481 Requested increase in special fund authority to offset the decreases in General Funds and Capital Expense Funds

0 Net change to total budget

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction, evaluation & guidance, of the scholarly academic progress; in our community, inclusive of adult educational 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 Academic Program funding.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

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 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Byron Quick	Wolfforth, TX	South US Virtual College Fair	400	E&G
Thomas Hudson	Washington, DC	Legislative Meeting	1,107	E&G
Thomas Hudson	Montgomery, AL	JSU vs Alabama State	357	E&G
Veronica Cohen	Washington, DC	CASE Meeting	550	E&G
Total Out of State Cost			\$ 2,414	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
5730 Auditing					
MS Institutions of Higher Learning/Auditing					
<i>Comp. Rate: 105456 per contract</i>		105,546	150,000	150,000	E & G
Total 5730 Auditing		105,546	150,000	150,000	
5760 Legal					
MS Institutions of Higher Learning/Legal					
<i>Comp. Rate: 24104 per contract</i>		24,104	25,000	25,000	E & G
Total 5760 Legal		24,104	25,000	25,000	
5780 Contract Services					
XXX New/					
<i>Comp. Rate:</i>		72	723	723	
Total 5780 Contract Services		72	723	723	
5781 Consultant Services					
Antwine, Cornelius M./Data Analysis Fee	Y				
<i>Comp. Rate: 5200 per contract</i>		5,200			E & G
Brackett, III, Latane Elmo./Professional Development Fee					
<i>Comp. Rate: 5000 per contract</i>		5,000			E & G
Doty, Dwain T./Documentary Fee					
<i>Comp. Rate: 1175 per contract</i>		1,174			E & G
Durr, Allyson/Graphic Design Fee					
<i>Comp. Rate: 425 per contract</i>		425			E & G
FedEx/Postage					
<i>Comp. Rate: 72 per contract</i>		71	67,292	67,292	E & G
Hall, Dewon/Graphic Design Fee					
<i>Comp. Rate: 4500 per contract</i>		4,500			E & G
John William McCall Jr./Graphic Design Fee					
<i>Comp. Rate: 3380 per contract</i>		3,380			E & G
McGuire, Sandra Y./Professional Development Fee					
<i>Comp. Rate: 3000 per contract</i>		3,000			E & G
Pugh, Dominique/Graphic Design Fee					
<i>Comp. Rate: 80 per contract</i>		1,840			E & G
Thomas, Otis A./Professional Development Fee					
<i>Comp. Rate: 5000 per contract</i>		5,000			E & G
Tobin, Thomas J./Professional Development Fee					
<i>Comp. Rate: 2500 per contract</i>		2,500			E & G
Toldson, Ivory A./Professional Development Fee					
<i>Comp. Rate: 3000 per contract</i>		3,000			E & G
Utilicon Electric/Electric Line Fee					
<i>Comp. Rate: 300 per contract</i>		318			E & G
Total 5781 Consultant Services		35,408	67,292	67,292	

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
5790 Other Professional Fees & Services					
A-1 Discount Tree and Lawn/Tree Cutting & Removal Fee					
<i>Comp. Rate: 3750 per contract</i>		3,750	4,760,171	4,760,171	E & G
AACRAO/Conference Registration Fee					
<i>Comp. Rate: 3325 per contract</i>		3,325			E & G
ACTS Now Inc/Conference Registration Fee					
<i>Comp. Rate: 1098 per contract</i>		1,098			E & G
Adams, Andrea K./Professional Development Fee					
<i>Comp. Rate: 25000 per contract</i>		78,155			E & G
Amazon Web Services/Web Services Fee					
<i>Comp. Rate: 197 per contract</i>		1,888			E & G
American Medical Response/AME Special Services Fee					
<i>Comp. Rate: 550 per contract</i>		550			E & G
Anglin Tire Company/University Vehicle Tire Services					
<i>Comp. Rate: 500 per order</i>		1,237			E & G
Apex Electric LLC/Electrical Fee					
<i>Comp. Rate: 4789 per contract</i>		4,789			E & G
APLPD Holdco Inc. & Subsidiary dba/Storage Fee					
<i>Comp. Rate: 129 per contract</i>		129			E & G
AssetsWorks, Inc. USA/Software Soutlions Fee					
<i>Comp. Rate: 620 per contract</i>		620			E & G
B & B Electrical & Utility Contract/Repair Services Fee					
<i>Comp. Rate: 518 per contract</i>		518			E & G
Bell, Denavia D./Makeup Services Fee					
<i>Comp. Rate: 385 per contract</i>		2,475			E & G
Birmingham Freightliner LLC/Repair Services Fee					
<i>Comp. Rate: 3711 per contract</i>		3,711			E & G
Blackbaud/System Software					
<i>Comp. Rate: 9380 per contract</i>		9,380			E & G
Blitz Design Inc. dba Video Animati/Video Animations Fee					
<i>Comp. Rate: 400 per contract</i>		400			E & G
Boiler & Pressure Vessel Safety/Certification Service Fee					
<i>Comp. Rate: 6390 per contract</i>		3,270			E & G
Boyer, Daniel Royce./Consultant Services					
<i>Comp. Rate: 4000 per contract</i>		8,000			E & G
BP Painting And Repair Shop/Painting Services Fee					
<i>Comp. Rate: 600 per contract</i>		600			E & G
Brandon Service Company Inc/Annual Maintenance Services Fee					
<i>Comp. Rate: 3400 per contract</i>		3,400			E & G
Budget Signs Inc/Banner/Sign Installation Fee					
<i>Comp. Rate: 246 per contract</i>		246			E & G
Business and Office Konnextions LLC/Office Supply Services Fee					
<i>Comp. Rate: 350 per order</i>		1,049			E & G
Camara, Ousman M./Videographer Services Fee					
<i>Comp. Rate: 1000 per contract</i>		1,000			E & G
Candid/Videography Service Fee					

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
Comp. Rate: 1499 per contract CDW-G LLC/Computer Services Fee		1,499			E & G
Comp. Rate: 925 per order Chief Architect/License Service Fee		925			E & G
Comp. Rate: 2396 per contract Classic Creations/Promotional Materil Fee		2,396			E & G
Comp. Rate: 2808 per contract Cline Tours Inc/Transportation Services		15,799			E & G
Comp. Rate: 947 per contract College Public Relations Associatio/Dues		946			E & G
Comp. Rate: 50 per contract Collegiate Admissions & Retention S/Phone Answering Service		50			E & G
Comp. Rate: 3500 per contract Common Ground Lawncare LLC/Landscaping Service		7,322			E & G
Comp. Rate: 1350 per contract Conerly, James H./Appraisal Service		1,350			E & G
Comp. Rate: 6750 per contract Constant Contact Inc/Emsil Marketing Services		6,750			E & G
Comp. Rate: 3000 per contract ConvergeOne Inc./Network Services		7,476			E & G
Comp. Rate: 3063 per contract CUPA-HR/HR Membership Dues		3,062			E & G
Comp. Rate: 2405 per contract Dallas Printing, Inc./Printing Services		2,405			E & G
Comp. Rate: 4000 per contract Deerfield Pest Control Inc/Pest Control Services		18,464			E & G
Comp. Rate: 3300 per contract Denne', Heather A./Dues		3,300			E & G
Comp. Rate: 250 per contract Deviney Equipment/Repair Services		250			E & G
Comp. Rate: 500 per contract Dispatching and Training Solutions/Training Services		3,663			E & G
Comp. Rate: 395 per contract DKG Media LP/Certification Services		790			E & G
Comp. Rate: 558 per contract Doty, Dwain T./Documentary Services		558			E & G
Comp. Rate: 1500 per contract Dynastics, Inc./Promotional Materials		1,891			E & G
Comp. Rate: 252 per contract Educational Computer Services Inc./Student Aid Software		252			E & G
Comp. Rate: 21716 per contract Electronic Directory Co./Directory Support Services		217,160			E & G
Comp. Rate: 379 per contract Ellucian Company LP/Management Information Services		379			E & G
Comp. Rate: 6031 per contract Express Employment Professionals/Employee Staffing Services		6,030			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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 330 per engagement</i> Financial Services Inc./Consultant Fees		101,216			E & G
<i>Comp. Rate: 8400 per contract</i> Floyd, Nell Luter./Editorial Services		44,493			E & G
<i>Comp. Rate: 350 per contract</i> Freestyle Photo/Photography Supply Services		350			E & G
<i>Comp. Rate: 859 per contract</i> Functionfox Systems/Consultant Fees		859			E & G
<i>Comp. Rate: 1710 per contract</i> Geiger Bros/Promotional Materials		1,710			E & G
<i>Comp. Rate: 4969 per contract</i> Glass Plus, LLC/Installation & Repair Services		4,968			E & G
<i>Comp. Rate: 4880 per contract</i> Graduate Services, Inc./Graduation Supply Services		4,880			E & G
<i>Comp. Rate: 4073 per contract</i> Green Oak Garden Center LLC/Floral Services		4,072			E & G
<i>Comp. Rate: 5739 per contract</i> Handy, Kierra Thomas./Graphic Design Services		5,739			E & G
<i>Comp. Rate: 3600 per contract</i> Hardison Enterprises/General Contractor		3,600			E & G
<i>Comp. Rate: 5250 per contract</i> Hart, Harold/Framing Services		5,250			E & G
<i>Comp. Rate: 3000 per contract</i> Herff Jones Inc/Graduation Supply Services		3,000			E & G
<i>Comp. Rate: 2792 per contract</i> Hilltop Stores LLC, /Mannequin Services		2,792			E & G
<i>Comp. Rate: 1456 per contract</i> HireRight Inc/Background Screening Services		1,455			E & G
<i>Comp. Rate: 1100 per contract</i> Howard, Clauetta Sabrina./Rendering Services		7,146			E & G
<i>Comp. Rate: 1000 per contract</i> iContracts Inc./Contract Software Services		3,000			E & G
<i>Comp. Rate: 14659 per contract</i> IKBSystems/Audio/Video Services		14,659			E & G
<i>Comp. Rate: 16000 per contract</i> Industrial Steam Cleaners/Repair Services		16,000			E & G
<i>Comp. Rate: 647 per contract</i> Jackson Police Foundation/Range Rental Services		646			E & G
<i>Comp. Rate: 426 per contract</i> James Self Inc. dba JSI/Communication Services		426			E & G
<i>Comp. Rate: 2304 per contract</i> Joe Mack Curry Construction/General Contractor		2,304			E & G
<i>Comp. Rate: 3950 per contract</i> JSU Bookstore/Promotional Materials		3,950			E & G
<i>Comp. Rate: 100 per contract</i> Kemp, Brie Alexandra./Video Services		1,024			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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 500 per contract</i> Kensha Jones dba Spit and Shine Mob/Detailing Services		3,000			E & G
<i>Comp. Rate: 1250 per contract</i> Kronos Incorporated/Time Keeping Services		1,250			E & G
<i>Comp. Rate: 44640 per contract</i> Leads Online/Security Database Services		44,640			E & G
<i>Comp. Rate: 2192 per contract</i> LesIsMore Productions LLC/Website Development Services		2,192			E & G
<i>Comp. Rate: 1945 per contract</i> Lobaki Inc./Video Production Services		1,945			E & G
<i>Comp. Rate: 2000 per contract</i> LogoStore USA/Promotional Materials		2,000			E & G
<i>Comp. Rate: 1000 per contract</i> Love Irrigation/Irrigation Services		5,154			E & G
<i>Comp. Rate: 100 per contract</i> MACRAO MISSISSIPPI ASSOCIATION OF C/Membership Fees		6,097			E & G
<i>Comp. Rate: 140 per contract</i> MACRAO/Dues		290			E & G
<i>Comp. Rate: 70 per contract</i> Mahaffey's Quality Printing, Inc./Printing Services		70			E & G
<i>Comp. Rate: 1185 per contract</i> Mailroom Consultants/Postage Services		1,185			E & G
<i>Comp. Rate: 711 per contract</i> McCoy, Brandon L./Video Services		710			E & G
<i>Comp. Rate: 350 per contract</i> McMillan Stamp and Sign Company/Office Stamp Services		350			E & G
<i>Comp. Rate: 1335 per order</i> MEA Medical Clinic/Primary Care Services		1,335			E & G
<i>Comp. Rate: 420 per contract</i> Mel Luna Saw Company/Lawn Equipment Repair Services		818			E & G
<i>Comp. Rate: 101 per contract</i> Metro Building Services Inc/Repair Services		100			E & G
<i>Comp. Rate: 4988 per contract</i> Micah Bertin/Graduation Supply Services		4,988			E & G
<i>Comp. Rate: 9730 per order</i> Mississippi Ag Company Inc./Repair Services		9,730			E & G
<i>Comp. Rate: 250 per contract</i> Mississippi Department of Environme/Underground Storage Service		715			E & G
<i>Comp. Rate: 150 per contract</i> Mississippi Dept. of Public Safety/Professional Services		150			E & G
<i>Comp. Rate: 164 per contract</i> Mississippi Economic Council/Professional Services		164			E & G
<i>Comp. Rate: 375 per contract</i> MS Heritage Trust/Advertising Service		375			E & G
<i>Comp. Rate: 500 per contract</i> MS Institutions of Higher Learning/Auditing Services		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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 112149 per contract</i> NASFAA/Dues		112,148			E & G
<i>Comp. Rate: 1372 per contract</i> NASPA/Membership Services		1,372			E & G
<i>Comp. Rate: 332 per contract</i> National Association of Schools of/Dues		332			E & G
<i>Comp. Rate: 200 per renewal</i> Nations, Tate/Drone Services		200			E & G
<i>Comp. Rate: 150 per contract</i> Overhead Door Company/Repair Services		150			E & G
<i>Comp. Rate: 795 per contract</i> Paperclip Communications/Webinar Services		795			E & G
<i>Comp. Rate: 389 per contract</i> Parchment LLC/Subscription Services		389			E & G
<i>Comp. Rate: 8925 per contract</i> Pat Calhoun Fence Company/Fencing Services		8,925			E & G
<i>Comp. Rate: 966 per contract</i> PeopleAdmin, Inc./Applicant Tracking Service		966			E & G
<i>Comp. Rate: 13357 per contract</i> Pericles Ventures Pvt Ltd/Advertising Services		13,356			E & G
<i>Comp. Rate: 2000 per contract</i> PNG Telecommunications Inc. dba Pow/License Services		2,000			E & G
<i>Comp. Rate: 1900 per contract</i> PPG Architectural Finishes Inc./Painting Services		3,869			E & G
<i>Comp. Rate: 374 per contract</i> Precision 1/Moving/Relocation Services		373			E & G
<i>Comp. Rate: 24000 per contract</i> Professional and Technical Software/Software Maintenance		71,200			E & G
<i>Comp. Rate: 6429 per contract</i> Puckett Machinery Co./Repair Services		6,429			E & G
<i>Comp. Rate: 600 per contract</i> Quality Landscape and Lawn Maintena/Landscape Services		624			E & G
<i>Comp. Rate: 8220 per contract</i> Quality Printing Inc/Printing Services		8,220			E & G
<i>Comp. Rate: 1481 per contract</i> Quest Software Inc./Training Services		1,481			E & G
<i>Comp. Rate: 6390 per contract</i> Redmond, Jerry Jr./Catalogue Services		6,390			E & G
<i>Comp. Rate: 890 per contract</i> Reed Enterprise/Promotional Material		890			E & G
<i>Comp. Rate: 425 per order</i> Rigsby, Kelton N./Security Services		425			E & G
<i>Comp. Rate: 1545 per contract</i> Ruffalo Noel Levitz/Registration Services		1,545			E & G
<i>Comp. Rate: 2392 per contract</i> SACS-COC Annual Meeting/Registration Services		2,392			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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 250 per contract</i> Sanford, Micah J./Video Services		250			E & G
<i>Comp. Rate: 2000 per contract</i> Scavify LLC/Entertainment Services		6,500			E & G
<i>Comp. Rate: 2000 per contract</i> Scrip-Safe Security Products Inc./Subscription Services		2,000			E & G
<i>Comp. Rate: 300 per contract</i> Seacoast Embroidery Inc./Health Services		1,978			E & G
<i>Comp. Rate: 235 per order</i> Sistrunk, Clint Bronson./Entertainment Services		235			E & G
<i>Comp. Rate: 275 per contract</i> Skillpath/Professional Development Service		275			E & G
<i>Comp. Rate: 448 per contract</i> Smith, Jerry C./Accompaniment Services		448			E & G
<i>Comp. Rate: 500 per contract</i> Smith, LaToysa/Testing App Service		500			E & G
<i>Comp. Rate: 60 per contract</i> Solar Gems LLC/Irrigation Services		59			E & G
<i>Comp. Rate: 2500 per contract</i> Southern Admin. & Benefit Consultan/Benefits Service		2,500			E & G
<i>Comp. Rate: 170 per contract</i> Southwest Design & Landscaping LLC/Landscaping Servcies		2,415			E & G
<i>Comp. Rate: 9694 per contract</i> Space Jump Of Jackson, Inc/Rental Services		9,694			E & G
<i>Comp. Rate: 3965 per contract</i> Spann Lawn Service/Landscaping Service		3,965			E & G
<i>Comp. Rate: 1800 per contract</i> Speech, Lucretia A./Decorating Services		1,800			E & G
<i>Comp. Rate: 942 per contract</i> SSC Service Solutions/Custodian Services		941			E & G
<i>Comp. Rate: 1632767 per contract</i> Stagelite Sound, LLC/Rental Services		1,632,766			E & G
<i>Comp. Rate: 7335 per contract</i> SuStaLoons LLC/Decoration Services		7,335			E & G
<i>Comp. Rate: 887 per contract</i> Tea Tree Service LLC/Tree Trim/Removal Services		887			E & G
<i>Comp. Rate: 6500 per contract</i> TempStaff/Employee Staffing Services		6,500			E & G
<i>Comp. Rate: 2400 per contract</i> Terminix Int'l Company/Pest Control Service		2,400			E & G
<i>Comp. Rate: 177 per contract</i> The College Board/Registration Services		177			E & G
<i>Comp. Rate: 250 per contract</i> The National Research Center for Co/Membership Services		2,523			E & G
<i>Comp. Rate: 148000 per renewal</i> The Society of St. Andrew Inc./Crop Drop Service		14,800			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
<i>Comp. Rate: 550 per order</i>		1,949			E & G
The Trophy Shoppe/Award/Engraving Service					
<i>Comp. Rate: 325 per order</i>		325			E & G
Thompson, Aaron J./Marketing Service					
<i>Comp. Rate: 500 per contract</i>		500			E & G
Trane Us Inc/General Contractor					
<i>Comp. Rate: 2216 per contract</i>		2,216			E & G
Transunion Risk and Alternative Dat/Investigation Services					
<i>Comp. Rate: 713 per contract</i>		713			E & G
Trisler Landscape Managment/Landscaping Service					
<i>Comp. Rate: 800 per contact</i>		800			E & G
Trugreen Chem Lawn/Landscaping Service					
<i>Comp. Rate: 11113 per contract</i>		11,113			E & G
Tucker, James A./Installation/Removal Services					
<i>Comp. Rate: 1988 per contract</i>		1,988			E & G
Tull Brothers Inc/General Contractor					
<i>Comp. Rate: 3250 per contract</i>		3,250			E & G
Uline Inc/General Supply Service					
<i>Comp. Rate: 760 per order</i>		759			E & G
UMB Bank/Professional Services					
<i>Comp. Rate: 2685 per contract</i>		2,685			E & G
UNISA Inc/Professional Services					
<i>Comp. Rate: 23284 per contract</i>		23,284			E & G
UpChurch Services/Plumbing/Mechanical Services					
<i>Comp. Rate: 1435 per contract</i>		1,435			E & G
Utilicon Electric/Electric Line Services					
<i>Comp. Rate: 18679 per contract</i>		18,678			E & G
Uzodinma, John E./Entertainment Services					
<i>Comp. Rate: 375 per contract</i>		375			E & G
VW Landscape LLC/Landscaping Services					
<i>Comp. Rate: 26500 per contract</i>		26,500			E & G
White, Timothy P./Landscaping Services					
<i>Comp. Rate: 3000 per contract</i>		3,000			E & G
Willingham - Sutton, Loretta A./Inerpretation Services					
<i>Comp. Rate: 105 per contract</i>		105			E & G
Total 5790 Other Professional Fees & Services		2,798,698	4,760,171	4,760,171	
GRAND TOTAL		2,963,828	5,003,186	5,003,186	

VEHICLE PURCHASE DETAILS

Jackson State University (263-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST



JACKSON STATE UNIVERSITY
 FACILITIES & CONSTRUCTION MANAGEMENT
 TRANSPORTATION DEPARTMENT SCHEDULE
 FY21 University Owned Vehicle Log

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
142	Passenger	2002 Ford Taurus	Sedan	Allied Health	Passenger	G022501
145	Passenger	2002 Dodge Caravan	Mini Van	Allied Health	Passenger	G022813
187	Passenger	2006 Dodge Carvan	Mini Van	Alumni	Passenger	G036847
166	Passenger	2004 Ford Taurus	Sedan	CSET	Passenger	G028869
167	Passenger	2004 Ford E350 XLT	15 Passenger Van	CSET	Passenger	G029073
93	Work	1999 Ford F-E250	Cargo Van	FCM - Building Services	Cargo	G09452
161	Work	2003 Ford Taurus SW	Sedan	FCM - Carpentry	Carpentry	G026030
162	Work	2003 Ford Ranger	Pick- Up	FCM - Carpentry	Carpentry	G026244
128	Work	20001 Ford F-550	Moving Truck	FCM - Movers	Moving Truck	G33210
32	Work	John Deere Gator Cart	Golf Cart	FCM - Site Care	Grounds	N/A
111	Work	2000 Caterpillar Backhoe	Bachoe	FCM - Site Care	Backhoe	N/A
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
211	Work	2007 Chevrolet Express	Cargo Van	FCM - Stock Room	Cargo Van	G043613
160	Work	2003 Dodge Caravan	Mini Van	FCM - Transportation	Housing	G025905
91	Passenger	1999 MCI D102	Motorcoach	FCM - Transportation	Motor Coach	G009636
110	Passenger	2000 Club Cart	Carryall	FCM - Transportation	Golf Cart	N/A
234	Passenger	2010 Dodge Caravan	Mini Van	FCM - Transportation	Passenger	G052944
235	Passenger	2010 Dodge Caravan	Mini Van	FCM - Transportation	Passenger	G052945
239	Passenger	2010 Ford E350	15 Passenger Van	FCM - Transportation	Passenger	G053264

JACKSON STATE UNIVERSITY
 FACILITIES & CONSTRUCTION MANAGEMENT
 TRANSPORTATION DEPARTMENT SCHEDULE
 FY21 University Owned Vehicle Log

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
240	Passenger	2010 Ford E350	15 Passenger Van	FCM - Transportation	Passenger	G053265
256	Passenger	2011 Glaval Synergy	Motor Coach	FCM - Transportation	Passenger	G057863
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
200	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM - Transportation	Passenger	G042596
201	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM - Transportation	Passenger	G042599
289	Passenger	2016 MCI J4500	Bus	FCM - Transportation	Passenger	G071060
165	Passenger	2016 MCI J4500	Bus	FCM - Transportation	Passenger	G071061
100	Work	1999 Ford F-250	Pick- Up	FCM - HVAC	HVAC	G010369
108	Passenger	2001 Dodge 1500	Pick- Up	Information Technology	Technology	G01299
144	Passenger	2002 Dodge Caravan	Mini Van	Information Technology	Passenger	G022812
156	Passenger	2003 Dodge Caravan	Mini Van	Information Technology	Passenger	G023939
255	Passenger	2011 Dodge Caravan	Mini Van	MURC	Passenger	G056548
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
262	Passenger	2012 Chevrolet Tahoe	SUV	Public Safety	Law Enforcement	G065056
258	Passenger	2012 Chevrolet Tahoe	SUV	Public Safety	Law Enforcement	G061241
158	Passenger	2003 Ford Taurus SW	Sedan	Public Service	Passenger	G024763



**JACKSON
STATE**
UNIVERSITY®

JACKSON STATE UNIVERSITY
FACILITIES & CONSTRUCTION MANAGEMENT
TRANSPORTATION DEPARTMENT SCHEDULE
FY21 University Owned Vehicle Log

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
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
159	Passenger	2003 Dodge Caravan	Mini Van	Social Work	Passenger	G024913
122	Passenger	2000 Dodge Ram	Pick- Up	Technology	Passenger	G15817
81	Passenger	1995 Ford AeroStar	Mini Van	WJSU Radio	Educational	S15597

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

Jackson State University (263-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Jackson State University (263-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
Ayers Program Funding Phase Out			
		General Funds	(3,570,197)
		State Support Special Funds	(153,481)
		Other Special Funds	3,723,678
Program # 8: Scholarship & Fellowships			
Ayers Program Funding Phase Out			
		General Funds	(262,803)
		Other Special Funds	262,803

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 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made											
						Actual FY 2021			Estimated FY 2022			Requested FY 2023								
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total						

Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object

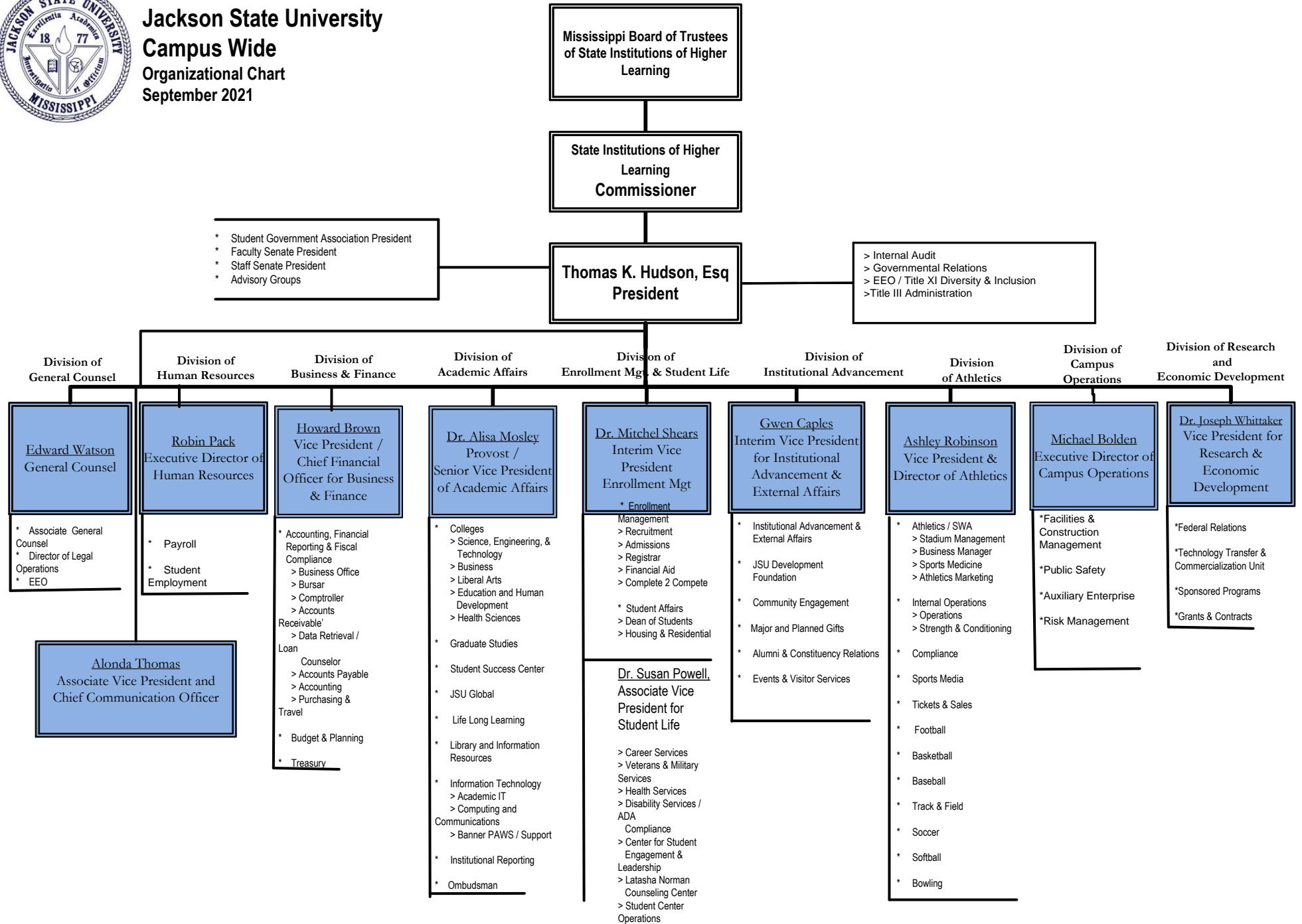
Jackson State University (263-00)

Name of Agency

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(994,491)				(994,491)
TRAVEL					
CONTRACTUAL	(65,627)				(65,627)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,060,118)				(1,060,118)









Jackson State University
Campus Wide
Organizational Chart
 September 2021



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

Schedule A
Salaries and Wages

Agency: Jackson State University - On Campus

	Actual Expenses		Estimated Expenses		Required for					
	FY Ending		FY Ending		FY Ending					
	30-Jun-21		30-Jun-22		30-Jun-23					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	84.33	7,619,923	86.93	8,478,276	86.93	8,478,276				
1200 - Faculty										
9 month	403.16	24,771,569	415.00	27,319,967	415.00	27,319,967				
12 month	0.00	0	0.00	0	0.00	0				
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>				
Total Faculty	403.16	24,771,569	415.00	27,319,967	415.00	27,319,967				
1300 - Professional Non-faculty	200.57	8,814,456	204.61	10,619,784	204.61	10,619,784				
1400 - Clerical and Secretarial	95.00	2,975,234	86.83	3,219,101	86.83	3,219,101				
1500 - Technical & Paraprofessional	28.00	1,301,168	33.00	1,545,587	33.00	1,545,587				
1600 - Skilled Crafts	8.00	279,330	13.00	447,639	13.00	447,639				
1700 - Services/Maintenance	81.00	1,933,724	75.77	2,322,272	75.77	2,322,272				
1800 - Students	<u>0.00</u>	<u>168,598</u>	<u>0.00</u>	<u>336,683</u>	<u>0.00</u>	<u>336,683</u>				
TOTAL	900.06	47,864,002	915.14	54,289,309	915.14	54,289,309				
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars				
1100 - Exec, Admin & Managerial					0.00	0				
1200 - Faculty					0.00	0				
9 month					0.00	0				
12 month					0.00	0				
Other					0.00	0				
1300 - Professional Non-faculty					0.00	0				
1400 - Clerical and Secretarial					0.00	0				
1500 - Technical & Paraprofessional					0.00	0				
1600 - Skilled Crafts					0.00	0				
1700 - Services/Maintenance					0.00	0				
1800 - Students					<u>0.00</u>	<u>0</u>				
TOTAL					0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					Dollars					
1100 - Exec, Admin & Managerial									0	
1200 - Faculty									0	
9 month	0									
12 month	0									
Other	0									
1300 - Professional Non-faculty					0					
1400 - Clerical and Secretarial					0					
1500 - Technical & Paraprofessional					0					
1600 - Skilled Crafts					0					
1700 - Services/Maintenance					0					
1800 - Students					<u>0</u>					
TOTAL					0					
GRAND TOTAL Salaries and Wages					900.06	47,864,002	915.14	54,289,309	915.14	54,289,309

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

Schedule A-1
Fringe Benefits

Agency: Jackson State University - On Campus

	Actual Expenses FY Ending 30-Jun-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	7,487,862	9,787,364	9,787,364
3920 - FICA Matching	3,292,077	4,303,065	4,303,065
3930 - Workers' Compensation	559,438	731,240	731,240
3940 - Health Insurance Contribution	4,303,369	5,624,922	5,624,922
3950 - Group Life Insurance	107,585	140,623	140,623
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	172,135	224,999	224,999
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	15,922,466	20,812,212	20,812,212
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	15,922,466	20,812,212	20,812,212
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	63,786,468	75,101,521	75,101,521
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	63,786,468	75,101,521	75,101,521

Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University

Budget Year FY2021

State Support Sources
 General Funds Amount Received
34,303,903

	Amount Received
State Support Special Funds:	
Education Enhancement Funds	5,870,209
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	-
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
SSSF new 1	
SSSF new 2	
SSSF new 3	
SSSF new 4	
SSSF new 5	

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

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

<u>Special Funds</u>	Amount Received
Ayers	1,969,879
COVID 19 Mitigation Relief Funds	3,603,960
<i>Add Rows for Additional Special Funds</i>	

<u>Revenue from Tax, Fine or Fee Assessed</u>		
Tax, Fine or Fee #1	Amount Assessed	
<i>Copy Entire Section to Add New Item</i>	Amount Collected	
	Authority to Collect	
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expended	
	Amount	Purpose

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