

Jackson State University

1400 J. R. Lynch St, Box 17250 - Jackson, MS 39217

Thomas K. Hudson, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	65,139,134	77,889,683	77,889,683		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	65,139,134	77,889,683	77,889,683		
2. Travel					
a. Travel & Subsistence (In-State)	173,076	598,796	598,796		
b. Travel & Subsistence (Out-Of-State)	141,523				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	314,599	598,796	598,796		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	4,324,077	3,700,645	3,700,645		
b. Communications, Transportation & Utilities	4,080,414	3,701,991	3,701,991		
c. Public Information	158,277	290,520	290,520		
d. Rents	2,952,254	3,547,927	3,547,927		
e. Repairs & Service	1,117,510	1,116,633	1,116,633		
f. Fees, Professional & Other Services	3,620,930	10,559,148	10,559,148		
g. Other Contractual Services	4,783,806	4,693,212	4,693,212		
h. Data Processing	227,253	265,776	265,776		
i. Other	161,684	12,030,000	30,000	(12,000,000)	(99.75%)
Total Contractual Services	21,426,205	39,905,852	27,905,852	(12,000,000)	(30.07%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	215,236	274,214	274,214		
b. Printing & Office Supplies & Materials	284,915	455,347	455,347		
c. Equipment, Repair Parts, Supplies & Accessories	172,509	146,067	146,067		
d. Professional & Scientific Supplies & Materials	11,730	34,863	34,863		
e. Other Supplies & Materials	185,675	238,878	238,878		
Total Commodities	870,065	1,149,369	1,149,369		
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	10,945	7,295	7,295		
d. IS Equipment (Data Processing & Telecommunications)	28,598	127,213	127,213		
e. Equipment - Lease Purchase					
f. Other Equipment	63,863	174,317	174,317		
Total Equipment (Schedule D-2)	103,406	308,825	308,825		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)		241,101	140,322	140,322	
TOTAL EXPENDITURES		88,094,510	119,999,672	107,999,672	(12,000,000) (10.00%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	35,348,127	35,792,148	35,792,148		
State Support Special Funds	7,645,204	13,750,939	13,750,939		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition & Fees	40,152,065	53,554,355	53,554,355		
Other	1,387,027	1,850,000	1,850,000		
2022 IHL Capital Improvements Fund		12,000,000		(12,000,000)	(100.00%)
Ayers Endowment/Carryover	3,562,087	3,052,230	3,052,230		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	88,094,510	119,999,672	107,999,672	(12,000,000)	(10.00%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	927	935	935		
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: 8/1/2022 3:07 PM

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

Phone Number: 601-979-2345

Title: Exec Director, Budget Office

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	27,235,366	41.81%		26,162,335	33.59%		26,162,335	33.59%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,868,567	7.47%		9,104,775	11.69%		9,104,775	11.69%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	153,481	0.24%							
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	30,761,196	47.22%		39,043,084	50.13%		39,043,084	50.13%	
16. Other	126,858	0.19%		1,061,533	1.36%		1,061,533	1.36%	
17. 2022 IHL Capital Improvements Fund	924,621	1.42%		1,165,697	1.50%		1,165,697	1.50%	
18. Ayers Endowment/Carryover	1,069,045	1.64%		1,352,259	1.74%		1,352,259	1.74%	
Total Salaries	65,139,134		73.94%	77,889,683		64.91%	77,889,683		72.12%
1. General _____ State Support Special (Specify) _____	112,717	35.83%		207,050	34.58%		207,050	34.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	20,148	6.40%		72,055	12.03%		72,055	12.03%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	127,309	40.47%		308,988	51.60%		308,988	51.60%	
16. Other									
17. 2022 IHL Capital Improvements Fund	50,000	15.89%							
18. Ayers Endowment/Carryover	4,425	1.41%		10,703	1.79%		10,703	1.79%	
Total Travel	314,599		0.36%	598,796		0.50%	598,796		0.55%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	7,596,006	35.45%		8,916,194	22.34%		8,916,194	31.95%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,355,757	6.33%		3,102,932	7.78%		3,102,932	11.12%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,175,025	5.48%		1,294,884	3.24%		1,294,884	4.64%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	8,566,112	39.98%		13,305,989	33.34%		13,305,989	47.68%	
16. Other	2,415,608	11.27%		825,000	2.07%		825,000	2.96%	
17. 2022 IHL Capital Improvements Fund	20,000	0.09%							
18. Ayers Endowment/Carryover	297,697	1.39%		12,460,853	31.23%		460,853	1.65%	
Total Contractual	21,426,205		24.32%	39,905,852		33.25%	27,905,852		25.84%
1. General _____ State Support Special (Specify) _____	359,990	41.38%		397,424	34.58%		397,424	34.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	64,351	7.40%		138,310	12.03%		138,310	12.03%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	406,592	46.73%		593,092	51.60%		593,092	51.60%	
16. Other									
17. 2022 IHL Capital Improvements Fund	25,000	2.87%							
18. Ayers Endowment/Carryover	14,132	1.62%		20,543	1.79%		20,543	1.79%	
Total Commodities	870,065		0.99%	1,149,369		0.96%	1,149,369		1.06%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				2,360	34.58%		2,360	34.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				821	12.03%		821	12.03%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees				3,522	51.60%		3,522	51.60%	
16. Other									
17. 2022 IHL Capital Improvements Fund									
18. Ayers Endowment/Carryover				122	1.79%		122	1.79%	
Total Capital Other Than Equipment				6,825		0.01%	6,825		0.01%
1. General _____ State Support Special (Specify) _____	44,048	42.60%		106,785	34.58%		106,785	34.58%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,875	7.62%		37,162	12.03%		37,162	12.03%	
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	49,755	48.12%		159,358	51.60%		159,358	51.60%	
16. Other									
17. 2022 IHL Capital Improvements Fund									
18. Ayers Endowment/Carryover	1,728	1.67%		5,520	1.79%		5,520	1.79%	
Total Capital Equipment	103,406		0.12%	308,825		0.26%	308,825		0.29%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees									
16. Other									
17. 2022 IHL Capital Improvements Fund									
18. Ayers Endowment/Carryover									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees									
16. Other									
17. 2022 IHL Capital Improvements Fund									
18. Ayers Endowment/Carryover									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	241,101	100.00		140,322	100.00		140,322	100.00	
16. Other									
17. 2022 IHL Capital Improvements Fund									
18. Ayers Endowment/Carryover									
Total Subsidies	241,101		0.27%	140,322		0.12%	140,322		0.13%
1. General _____ State Support Special (Specify) _____	35,348,127	40.13%		35,792,148	29.83%		35,792,148	33.14%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,316,698	7.17%		12,456,055	10.38%		12,456,055	11.53%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,328,506	1.51%		1,294,884	1.08%		1,294,884	1.20%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	40,152,065	45.58%		53,554,355	44.63%		53,554,355	49.59%	
16. Other	2,542,466	2.89%		1,886,533	1.57%		1,886,533	1.75%	
17. 2022 IHL Capital Improvements Fund	1,019,621	1.16%		1,165,697	0.97%		1,165,697	1.08%	
18. Ayers Endowment/Carryover	1,387,027	1.57%		13,850,000	11.54%		1,850,000	1.71%	
TOTAL	88,094,510		100.00%	119,999,672		100.00%	107,999,672		100.00%

SPECIAL FUNDS DETAIL

Jackson State University (263-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	6,316,698	12,456,055	12,456,055
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	1,294,884	1,294,884
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		7,645,204	13,750,939	13,750,939
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023	FY 2024			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition & Fees ()		40,152,065	53,554,355	53,554,355
Ayers Endowment ()		2,542,466	1,886,533	3,052,230
Ayers CarryOver ()		1,019,621	1,165,697	
Other ()		1,387,027	1,850,000	1,850,000
2022 IHL Capital Improvements Fund (HB1353) ()			12,000,000	
Other Special Fund TOTAL		45,101,179	70,456,585	58,456,585

SECTIONS S + A + B TOTAL		52,746,383	84,207,524	72,207,524
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
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 Education Enhancement Funds in the amount of \$12,456,055 and Capital Expense Funds in the amount of \$1,294,884 for Campus R&R. Of the \$12,456,055 of EEF provided for FY 2023, \$5,000,000 was provided to defray the expenses related to the repair, renovation, and/or construction of a residence hall (SB3002 sec #42) and \$250,000 to fund both research and upgrades to the physical space in order to perform research and entrepreneurship.

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.

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.

As well as \$12M of 2022 IHL Capital Improvement Funds

Inclusive of \$1,886,533 on Ayers Endowment self reimburseable funds for student aid, lease obligations, and personnel.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	27,235,366	5,022,048		32,881,720	65,139,134
Travel	112,717	20,148		181,734	314,599
Contractual Services	7,596,006	2,530,782		11,299,417	21,426,205
Commodities	359,990	64,351		445,724	870,065
Other Than Equipment					
Equipment	44,048	7,875		51,483	103,406
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				241,101	241,101
Total	35,348,127	7,645,204		45,101,179	88,094,510
No. of Positions (FTE)	380.93			545.37	926.30

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	26,162,335	9,104,775		42,622,573	77,889,683
Travel	207,050	72,055		319,691	598,796
Contractual Services	8,916,194	4,397,816		26,591,842	39,905,852
Commodities	397,424	138,310		613,635	1,149,369
Other Than Equipment	2,360	821		3,644	6,825
Equipment	106,785	37,162		164,878	308,825
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total	35,792,148	13,750,939		70,456,585	119,999,672
No. of Positions (FTE)	303.81			630.93	934.74

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(12,000,000)	(12,000,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(12,000,000)	(12,000,000)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	26,162,335	9,104,775		42,622,573	77,889,683
Travel	207,050	72,055		319,691	598,796
Contractual Services	8,916,194	4,397,816		14,591,842	27,905,852
Commodities	397,424	138,310		613,635	1,149,369
Other Than Equipment	2,360	821		3,644	6,825
Equipment	106,785	37,162		164,878	308,825
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total	35,792,148	13,750,939		58,456,585	107,999,672
No. of Positions (FTE)	303.81			630.93	934.74

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

Jackson State University (263-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	14,359,984	4,997,430		25,224,428	44,581,842
2.	Research	213,976	74,465		330,384	618,825
3.	Public Service	204,889	71,304		316,354	592,547
4.	Academic Support	2,865,620	997,267		4,424,594	8,287,481
5.	Student Services	3,188,948	1,109,788		4,923,822	9,222,558
6.	Institutional Support	7,684,245	2,674,201		11,864,680	22,223,126
7.	Operation & Maintenance	5,687,147	3,274,073		8,781,106	17,742,326
8.	Scholarship & Fellowships	1,587,339	552,411		2,450,895	4,590,645
9.	Mandatory Transfers				140,322	140,322
10.	Non-Mandatory Transfers					
	Summary of All Programs	35,792,148	13,750,939		58,456,585	107,999,672

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	15,292,090	2,887,079		18,923,493	37,102,662
Travel	19,163	3,425		72,397	94,985
Contractual Services	256,121	43,687		1,130,621	1,430,429
Commodities	36,233	6,478		67,347	110,058
Other Than Equipment					
Equipment	9,520	1,701		11,125	22,346
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	15,613,127	2,942,370		20,204,983	38,760,480
No. of Positions (FTE)	198.80			294.96	493.76

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	14,071,496	4,897,033		23,953,993	42,922,522
Travel	43,931	15,288		67,831	127,050
Contractual Services	201,436	70,102		1,136,023	1,407,561
Commodities	39,493	13,745		60,979	114,217
Other Than Equipment	2,360	821		3,644	6,825
Equipment	1,268	441		1,958	3,667
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,359,984	4,997,430		25,224,428	44,581,842
No. of Positions (FTE)	160.24			337.24	497.48

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	14,071,496	4,897,033		23,953,993	42,922,522
Travel	43,931	15,288		67,831	127,050
Contractual Services	201,436	70,102		1,136,023	1,407,561
Commodities	39,493	13,745		60,979	114,217
Other Than Equipment	2,360	821		3,644	6,825
Equipment	1,268	441		1,958	3,667
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,359,984	4,997,430		25,224,428	44,581,842
No. of Positions (FTE)	160.24			337.24	497.48

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Jackson State University (263-00)

Research

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	115,847	20,709		135,394	271,950
Travel	2,631	470		3,076	6,177
Contractual Services					
Commodities	319	57		371	747
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	118,797	21,236		138,841	278,874
No. of Positions (FTE)	1.70			2.30	4.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	177,606	61,808		274,229	513,643
Travel					
Contractual Services	36,370	12,657		56,155	105,182
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	213,976	74,465		330,384	618,825
No. of Positions (FTE)	1.38			2.62	4.00

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	177,606	61,808		274,229	513,643
Travel					
Contractual Services	36,370	12,657		56,155	105,182
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	213,976	74,465		330,384	618,825
No. of Positions (FTE)	1.38			2.62	4.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	94,840	16,953		110,841	222,634
Travel	581	104		678	1,363
Contractual Services	10,896	1,948		12,736	25,580
Commodities	1,867	333		2,181	4,381
Other Than Equipment					
Equipment	659	118		772	1,549
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	108,843	19,456		127,208	255,507
No. of Positions (FTE)	1.38			1.87	3.25

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	156,920	54,611		242,290	453,821
Travel	3,578	1,245		5,523	10,346
Contractual Services	40,894	14,232		63,141	118,267
Commodities	3,162	1,100		4,882	9,144
Other Than Equipment					
Equipment	335	116		518	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	204,889	71,304		316,354	592,547
No. of Positions (FTE)	1.12			2.13	3.25

Name of Agency	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	156,920	54,611		242,290	453,821
Travel	3,578	1,245		5,523	10,346
Contractual Services	40,894	14,232		63,141	118,267
Commodities	3,162	1,100		4,882	9,144
Other Than Equipment					
Equipment	335	116		518	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	204,889	71,304		316,354	592,547
No. of Positions (FTE)	1.12			2.13	3.25

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

Jackson State University (263-00)

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,464,321	440,521		2,880,077	5,784,919
Travel	2,804	501		3,277	6,582
Contractual Services	198,368	35,460		231,834	465,662
Commodities	535	95		626	1,256
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,666,028	476,577		3,115,814	6,258,419
No. of Positions (FTE)	37.89			51.06	88.95

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,684,360	934,187		4,144,723	7,763,270
Travel	1,770	615		2,733	5,118
Contractual Services	175,432	61,052		270,872	507,356
Commodities	4,058	1,413		6,266	11,737
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,865,620	997,267		4,424,594	8,287,481
No. of Positions (FTE)	30.38			57.47	87.85

Name of Agency	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support
Program

Jackson State University (263-00)

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,684,360	934,187		4,144,723	7,763,270
Travel	1,770	615		2,733	5,118
Contractual Services	175,432	61,052		270,872	507,356
Commodities	4,058	1,413		6,266	11,737
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,865,620	997,267		4,424,594	8,287,481
No. of Positions (FTE)	30.38			57.47	87.85

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

Jackson State University (263-00)

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,926,440	523,127		3,420,160	6,869,727
Travel	45,490	8,132		53,162	106,784
Contractual Services	182,773	32,672		213,607	429,052
Commodities	90,573	16,191		105,855	212,619
Other Than Equipment					
Equipment	6,037	1,079		7,056	14,172
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,251,313	581,201		3,799,840	7,632,354
No. of Positions (FTE)	55.90			75.32	131.22

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,830,873	985,174		4,370,945	8,186,992
Travel	58,408	20,327		90,183	168,918
Contractual Services	169,969	59,151		262,437	491,557
Commodities	122,156	42,512		188,612	353,280
Other Than Equipment					
Equipment	7,542	2,624		11,645	21,811
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,188,948	1,109,788		4,923,822	9,222,558
No. of Positions (FTE)	46.88			88.70	135.58

Name of Agency	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

Jackson State University (263-00)

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,830,873	985,174		4,370,945	8,186,992
Travel	58,408	20,327		90,183	168,918
Contractual Services	169,969	59,151		262,437	491,557
Commodities	122,156	42,512		188,612	353,280
Other Than Equipment					
Equipment	7,542	2,624		11,645	21,811
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,188,948	1,109,788		4,923,822	9,222,558
No. of Positions (FTE)	46.88			88.70	135.58

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	5,141,245	919,044		6,008,623	12,068,912
Travel	41,921	7,493		48,994	98,408
Contractual Services	2,417,833	432,209		2,825,743	5,675,785
Commodities	59,076	10,561		69,042	138,679
Other Than Equipment					
Equipment	10,444	1,868		12,207	24,519
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,670,519	1,371,175		8,964,609	18,006,303
No. of Positions (FTE)	66.20			89.21	155.41

	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	4,885,037	1,700,046		7,542,629	14,127,712
Travel	94,523	32,895		145,946	273,364
Contractual Services	2,606,459	907,075		4,024,441	7,537,975
Commodities	53,559	18,640		82,698	154,897
Other Than Equipment					
Equipment	44,667	15,545		68,966	129,178
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,684,245	2,674,201		11,864,680	22,223,126
No. of Positions (FTE)	54.39			102.92	157.31

	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,885,037	1,700,046		7,542,629	14,127,712
Travel	94,523	32,895		145,946	273,364
Contractual Services	2,606,459	907,075		4,024,441	7,537,975
Commodities	53,559	18,640		82,698	154,897
Other Than Equipment					
Equipment	44,667	15,545		68,966	129,178
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,684,245	2,674,201		11,864,680	22,223,126
No. of Positions (FTE)	54.39			102.92	157.31

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Jackson State University (263-00)

Operation & Maintenance

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	879,393	157,200		1,027,753	2,064,346
Travel	127	23		150	300
Contractual Services	3,443,173	1,790,523		4,024,067	9,257,763
Commodities	171,387	30,636		200,302	402,325
Other Than Equipment					
Equipment	17,388	3,109		20,323	40,820
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,511,468	1,981,491		5,272,595	11,765,554
No. of Positions (FTE)	19.06			30.65	49.71

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,048,301	364,819		1,618,603	3,031,723
Travel	4,840	1,685		7,475	14,000
Contractual Services	4,406,037	2,828,233		18,803,039	26,037,309
Commodities	174,996	60,900		270,198	506,094
Other Than Equipment					
Equipment	52,973	18,436		81,791	153,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,687,147	3,274,073		20,781,106	29,742,326
No. of Positions (FTE)	9.42			39.85	49.27

Name of Agency	FY 2024 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				(12,000,000)	(12,000,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(12,000,000)	(12,000,000)
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Operation & Maintenance

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,048,301	364,819		1,618,603	3,031,723
Travel	4,840	1,685		7,475	14,000
Contractual Services	4,406,037	2,828,233		6,803,039	14,037,309
Commodities	174,996	60,900		270,198	506,094
Other Than Equipment					
Equipment	52,973	18,436		81,791	153,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	5,687,147	3,274,073		8,781,106	17,742,326
No. of Positions (FTE)	9.42			39.85	49.27

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	321,190	57,415		375,379	753,984
Travel					
Contractual Services	1,086,842	194,283		2,860,809	4,141,934
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,408,032	251,698		3,236,188	4,895,918
No. of Positions (FTE)					

Name of Agency	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	307,742	107,097		475,161	890,000
Travel					
Contractual Services	1,279,597	445,314		1,975,734	3,700,645
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,587,339	552,411		2,450,895	4,590,645
No. of Positions (FTE)					

Name of Agency	FY 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	307,742	107,097		475,161	890,000
Travel					
Contractual Services	1,279,597	445,314		1,975,734	3,700,645
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,587,339	552,411		2,450,895	4,590,645
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

	FY 2022 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				241,101	241,101
Total				241,101	241,101
No. of Positions (FTE)					

	FY 2023 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 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

Name of Agency Program

	FY 2024 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 2024 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 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency	FY 2022 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 2023 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 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2024 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 2024 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 2024 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: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Jackson State University

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	42,922,522				42,922,522			
GENERAL	14,071,496				14,071,496			
ST. SUP. SPECIAL	4,897,033				4,897,033			
FEDERAL								
OTHER	23,953,993				23,953,993			
TRAVEL	127,050				127,050			
GENERAL	43,931				43,931			
ST. SUP. SPECIAL	15,288				15,288			
FEDERAL								
OTHER	67,831				67,831			
CONTRACTUAL	1,407,561				1,407,561			
GENERAL	201,436				201,436			
ST. SUP. SPECIAL	70,102				70,102			
FEDERAL								
OTHER	1,136,023				1,136,023			
COMMODITIES	114,217				114,217			
GENERAL	39,493				39,493			
ST. SUP. SPECIAL	13,745				13,745			
FEDERAL								
OTHER	60,979				60,979			
CAPTITAL-OTE	6,825				6,825			
GENERAL	2,360				2,360			
ST. SUP. SPECIAL	821				821			
FEDERAL								
OTHER	3,644				3,644			
EQUIPMENT	3,667				3,667			
GENERAL	1,268				1,268			
ST. SUP. SPECIAL	441				441			
FEDERAL								
OTHER	1,958				1,958			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	44,581,842				44,581,842			

FUNDING

GENERAL FUNDS	14,359,984				14,359,984			
ST. SUP. SPCL FUNDS	4,997,430				4,997,430			
FEDERAL FUNDS								
OTHER SP. FUNDS	25,224,428				25,224,428			
TOTAL	44,581,842				44,581,842			

POSITIONS

GENERAL FTE	160.24				160.24			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	337.24				337.24			
TOTAL	497.48				497.48			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	513,643				513,643			
GENERAL	177,606				177,606			
ST. SUP. SPECIAL	61,808				61,808			
FEDERAL								
OTHER	274,229				274,229			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	105,182				105,182			
GENERAL	36,370				36,370			
ST. SUP. SPECIAL	12,657				12,657			
FEDERAL								
OTHER	56,155				56,155			
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	618,825				618,825			

FUNDING

GENERAL FUNDS	213,976				213,976			
ST. SUP. SPCL FUNDS	74,465				74,465			
FEDERAL FUNDS								
OTHER SP. FUNDS	330,384				330,384			
TOTAL	618,825				618,825			

POSITIONS

GENERAL FTE	1.38				1.38			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.62				2.62			
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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	453,821				453,821			
GENERAL	156,920				156,920			
ST. SUP. SPECIAL	54,611				54,611			
FEDERAL								
OTHER	242,290				242,290			
TRAVEL	10,346				10,346			
GENERAL	3,578				3,578			
ST. SUP. SPECIAL	1,245				1,245			
FEDERAL								
OTHER	5,523				5,523			
CONTRACTUAL	118,267				118,267			
GENERAL	40,894				40,894			
ST. SUP. SPECIAL	14,232				14,232			
FEDERAL								
OTHER	63,141				63,141			
COMMODITIES	9,144				9,144			
GENERAL	3,162				3,162			
ST. SUP. SPECIAL	1,100				1,100			
FEDERAL								
OTHER	4,882				4,882			
CAPTITAL-OPE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	969				969			
GENERAL	335				335			
ST. SUP. SPECIAL	116				116			
FEDERAL								
OTHER	518				518			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	592,547				592,547			

FUNDING

GENERAL FUNDS	204,889				204,889			
ST. SUP. SPCL FUNDS	71,304				71,304			
FEDERAL FUNDS								
OTHER SP. FUNDS	316,354				316,354			
TOTAL	592,547				592,547			

POSITIONS

GENERAL FTE	1.12				1.12			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.13				2.13			
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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	7,763,270				7,763,270			
GENERAL	2,684,360				2,684,360			
ST. SUP. SPECIAL	934,187				934,187			
FEDERAL								
OTHER	4,144,723				4,144,723			
TRAVEL	5,118				5,118			
GENERAL	1,770				1,770			
ST. SUP. SPECIAL	615				615			
FEDERAL								
OTHER	2,733				2,733			
CONTRACTUAL	507,356				507,356			
GENERAL	175,432				175,432			
ST. SUP. SPECIAL	61,052				61,052			
FEDERAL								
OTHER	270,872				270,872			
COMMODITIES	11,737				11,737			
GENERAL	4,058				4,058			
ST. SUP. SPECIAL	1,413				1,413			
FEDERAL								
OTHER	6,266				6,266			
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	8,287,481				8,287,481			

FUNDING

GENERAL FUNDS	2,865,620				2,865,620			
ST. SUP. SPCL FUNDS	997,267				997,267			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,424,594				4,424,594			
TOTAL	8,287,481				8,287,481			

POSITIONS

GENERAL FTE	30.38				30.38			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	57.47				57.47			
TOTAL	87.85				87.85			

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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	8,186,992				8,186,992			
GENERAL	2,830,873				2,830,873			
ST. SUP. SPECIAL	985,174				985,174			
FEDERAL								
OTHER	4,370,945				4,370,945			
TRAVEL	168,918				168,918			
GENERAL	58,408				58,408			
ST. SUP. SPECIAL	20,327				20,327			
FEDERAL								
OTHER	90,183				90,183			
CONTRACTUAL	491,557				491,557			
GENERAL	169,969				169,969			
ST. SUP. SPECIAL	59,151				59,151			
FEDERAL								
OTHER	262,437				262,437			
COMMODITIES	353,280				353,280			
GENERAL	122,156				122,156			
ST. SUP. SPECIAL	42,512				42,512			
FEDERAL								
OTHER	188,612				188,612			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,811				21,811			
GENERAL	7,542				7,542			
ST. SUP. SPECIAL	2,624				2,624			
FEDERAL								
OTHER	11,645				11,645			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,222,558				9,222,558			

FUNDING

GENERAL FUNDS	3,188,948				3,188,948			
ST. SUP. SPCL FUNDS	1,109,788				1,109,788			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,923,822				4,923,822			
TOTAL	9,222,558				9,222,558			

POSITIONS

GENERAL FTE	46.88				46.88			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	88.70				88.70			
TOTAL	135.58				135.58			

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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	14,127,712				14,127,712			
GENERAL	4,885,037				4,885,037			
ST. SUP. SPECIAL	1,700,046				1,700,046			
FEDERAL								
OTHER	7,542,629				7,542,629			
TRAVEL	273,364				273,364			
GENERAL	94,523				94,523			
ST. SUP. SPECIAL	32,895				32,895			
FEDERAL								
OTHER	145,946				145,946			
CONTRACTUAL	7,537,975				7,537,975			
GENERAL	2,606,459				2,606,459			
ST. SUP. SPECIAL	907,075				907,075			
FEDERAL								
OTHER	4,024,441				4,024,441			
COMMODITIES	154,897				154,897			
GENERAL	53,559				53,559			
ST. SUP. SPECIAL	18,640				18,640			
FEDERAL								
OTHER	82,698				82,698			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	129,178				129,178			
GENERAL	44,667				44,667			
ST. SUP. SPECIAL	15,545				15,545			
FEDERAL								
OTHER	68,966				68,966			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	22,223,126				22,223,126			

FUNDING

GENERAL FUNDS	7,684,245				7,684,245			
ST. SUP. SPCL FUNDS	2,674,201				2,674,201			
FEDERAL FUNDS								
OTHER SP. FUNDS	11,864,680				11,864,680			
TOTAL	22,223,126				22,223,126			

POSITIONS

GENERAL FTE	54.39				54.39			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	102.92				102.92			
TOTAL	157.31				157.31			

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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	3,031,723				3,031,723			
GENERAL	1,048,301				1,048,301			
ST. SUP. SPECIAL	364,819				364,819			
FEDERAL								
OTHER	1,618,603				1,618,603			
TRAVEL	14,000				14,000			
GENERAL	4,840				4,840			
ST. SUP. SPECIAL	1,685				1,685			
FEDERAL								
OTHER	7,475				7,475			
CONTRACTUAL	26,037,309		(12,000,000)	(12,000,000)	14,037,309			
GENERAL	4,406,037				4,406,037			
ST. SUP. SPECIAL	2,828,233				2,828,233			
FEDERAL								
OTHER	18,803,039		(12,000,000)	(12,000,000)	6,803,039			
COMMODITIES	506,094				506,094			
GENERAL	174,996				174,996			
ST. SUP. SPECIAL	60,900				60,900			
FEDERAL								
OTHER	270,198				270,198			
CAPTITAL-O&E								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	153,200				153,200			
GENERAL	52,973				52,973			
ST. SUP. SPECIAL	18,436				18,436			
FEDERAL								
OTHER	81,791				81,791			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	29,742,326		(12,000,000)	(12,000,000)	17,742,326			

FUNDING

GENERAL FUNDS	5,687,147				5,687,147			
ST. SUP. SPCL FUNDS	3,274,073				3,274,073			
FEDERAL FUNDS								
OTHER SP. FUNDS	20,781,106		(12,000,000)	(12,000,000)	8,781,106			
TOTAL	29,742,326		(12,000,000)	(12,000,000)	17,742,326			

POSITIONS

GENERAL FTE	9.42				9.42			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	39.85				39.85			
TOTAL	49.27				49.27			

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			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	890,000				890,000			
GENERAL	307,742				307,742			
ST. SUP. SPECIAL	107,097				107,097			
FEDERAL								
OTHER	475,161				475,161			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,700,645				3,700,645			
GENERAL	1,279,597				1,279,597			
ST. SUP. SPECIAL	445,314				445,314			
FEDERAL								
OTHER	1,975,734				1,975,734			
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	4,590,645				4,590,645			

FUNDING

GENERAL FUNDS	1,587,339				1,587,339			
ST. SUP. SPCL FUNDS	552,411				552,411			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,450,895				2,450,895			
TOTAL	4,590,645				4,590,645			

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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 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.

PROGRAM NARRATIVE

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

Jackson State University

2 - Research

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

PROGRAM NARRATIVE

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

Jackson State University

3 - Public Service

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

2022 IHL Capital Improvement Fund - Nonrecurring

PROGRAM NARRATIVE

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

Jackson State University

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM NARRATIVE

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

Jackson State University

10 - Non-Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

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

II. Program Objective:

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

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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

PROGRAM PERFORMANCE MEASURES

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

* 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Jackson State University (263-00)

1 - Instruction

Name of Agency	PROGRAM NAME			
4 Percentage of full-time students completing 24 credit hours within one academic year	73.50	73.50	73.50	73.50
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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

Jackson State University (263-00)		1 - Instruction		
Name of Agency			PROGRAM NAME	
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
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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 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 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	14,359,984	(430,800)	13,929,184	(3.00%)
State Support Special	4,997,430		4,997,430	
Federal				
Other Special	25,224,428		25,224,428	
TOTAL	44,581,842	(430,800)	44,151,042	

Narrative Explanation:

Program Name: (2) Research				
General	213,976	(6,419)	207,557	(3.00%)
State Support Special	74,465		74,465	
Federal				
Other Special	330,384		330,384	
TOTAL	618,825	(6,419)	612,406	

Narrative Explanation:

Program Name: (3) Public Service				
General	204,889	(6,147)	198,742	(3.00%)
State Support Special	71,304		71,304	
Federal				
Other Special	316,354		316,354	
TOTAL	592,547	(6,147)	586,400	

Narrative Explanation:

Program Name: (4) Academic Support				
General	2,865,620	(85,969)	2,779,651	(3.00%)
State Support Special	997,267		997,267	
Federal				
Other Special	4,424,594		4,424,594	
TOTAL	8,287,481	(85,969)	8,201,512	

Narrative Explanation:

Program Name: (5) Student Services				
General	3,188,948	(95,668)	3,093,280	(3.00%)
State Support Special	1,109,788		1,109,788	
Federal				
Other Special	4,923,822		4,923,822	
TOTAL	9,222,558	(95,668)	9,126,890	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (6) Institutional Support				
General	7,684,245	(230,527)	7,453,718	(3.00%)
State Support Special	2,674,201		2,674,201	
Federal				
Other Special	11,864,680		11,864,680	
TOTAL	22,223,126	(230,527)	21,992,599	

Narrative Explanation:

Program Name: (7) Operation & Maintenance				
General	5,687,147	(170,614)	5,516,533	(3.00%)
State Support Special	3,274,073		3,274,073	
Federal				
Other Special	20,781,106		20,781,106	
TOTAL	29,742,326	(170,614)	29,571,712	

Narrative Explanation:

Program Name: (8) Scholarship & Fellowships				
General	1,587,339	(47,620)	1,539,719	(3.00%)
State Support Special	552,411		552,411	
Federal				
Other Special	2,450,895		2,450,895	
TOTAL	4,590,645	(47,620)	4,543,025	

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 2023 Funding			FY 2023 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	35,792,148	(1,073,764)	34,718,384	(3.00%)
State Support Special	13,750,939		13,750,939	
Federal				
Other Special	70,456,585		70,456,585	
TOTAL	119,999,672	(1,073,764)	118,925,908	

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 2023:

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	4,189,045	3,534,500	3,534,500
5140 Awards	135,032	166,145	166,145
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	4,324,077	3,700,645	3,700,645
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	30,965	54,785	54,785
5250 Cable TV	57,563	72,206	72,206
5310 Electricity	2,302,331	2,050,000	2,050,000
5320 Heat	864,209	650,000	650,000
5330 Water	685,326	700,000	700,000
5350 Garbage Disposal	140,020	175,000	175,000
Total	4,080,414	3,701,991	3,701,991
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	158,277	290,520	290,520
Total	158,277	290,520	290,520
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	2,357,328	2,701,125	2,701,125
5530 Office Equipment	150	66,000	66,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	594,776	780,802	780,802
5590 Other Rental			
Total	2,952,254	3,547,927	3,547,927
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	930,888	884,500	884,500
5630 Repair and Services - Equipment	186,622	4,500	4,500
5660 Maintenance Contracts		227,633	227,633
Total	1,117,510	1,116,633	1,116,633
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5730 Auditing Fees	144,583	175,000	175,000
5740 Medical	2,658		

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
5760 Legal	26,347	50,000	50,000
5781 Consultant Services	48,163	68,292	68,292
5790 Other Professional Fees & Services	3,399,179	10,265,856	10,265,856
Total	3,620,930	10,559,148	10,559,148
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	1,528,852	1,512,546	1,512,546
5820 Dues	139,084	191,563	191,563
5830 Laundry, Dry Cleaning & Towel Service	494		
5840 Subscriptions	449,690	443,067	443,067
5860 Employee Recruitment Costs			
5865 Employee Moving	4,681	20,600	20,600
5870 Computer Software Acquisition	8,325	14,338	14,338
5880 Computer Software Maintenance	1,984,860	1,337,437	1,337,437
5890 Other Contractual Services	656,730	1,155,450	1,155,450
5895 Accreditation and Review	11,090	18,211	18,211
Total	4,783,806	4,693,212	4,693,212
H. Information Technology (61800xxx-61890xxx)			
5220 Telephone - Basic Line	227,253	265,776	265,776
5230 Telephone - Long Distance			
5240 Telephone - Installation			
Total	227,253	265,776	265,776
I. Other (61910xxx-61990xxx)			
Other Contractual Services	161,684	12,030,000	30,000
Total	161,684	12,030,000	30,000
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	21,426,205	39,905,852	27,905,852
Funding Summary:			
General Funds	7,596,006	8,916,194	8,916,194
State Support Special Funds	2,530,782	4,397,816	4,397,816
Federal Funds			
Other Special Funds	11,299,417	26,591,842	14,591,842
Total Funds	21,426,205	39,905,852	27,905,852

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies	990		
6040 Hardware, Plumbng, and Electrical Supplies	139,720	201,000	201,000
6050 Custodial Supplies and Cleaning Agents		1,425	1,425
6090 Other Maintenance Supplies	74,526	71,789	71,789
Total	215,236	274,214	274,214
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	58,434	99,925	99,925
6120 Duplication and Reproduction			
6130 Office Supplies and Material	218,942	347,464	347,464
6140 Purchased Instructional Materials	7,539	7,958	7,958
Total	284,915	455,347	455,347
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline	142,456	133,144	133,144
6230 Tires and Tubes	4,053	2,000	2,000
6290 Other Equipment Repair Parts and Supplies	26,000	10,923	10,923
Total	172,509	146,067	146,067
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	10,276	25,139	25,139
6330 Drugs & Chemecial - Medical & Lab Use	1,454	9,724	9,724
6390 Other Professional & Scientific Supplies			
Total	11,730	34,863	34,863
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	12		
6420 Radio, TV Supplies and Repair Parts	2,195	46,000	46,000
6430 Clothes and Dry Goods for Persons	15,880	13,944	13,944
6440 Foods for Persons	140,543	121,434	121,434
6460 Seed and Paints		30,000	30,000
6490 Other Supplies and Material	27,045	27,500	27,500
Total	185,675	238,878	238,878
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	870,065	1,149,369	1,149,369

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
Funding Summary:			
General Funds	359,990	397,424	397,424
State Support Special Funds	64,351	138,310	138,310
Federal Funds			
Other Special Funds	445,724	613,635	613,635
Total Funds	870,065	1,149,369	1,149,369

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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C. Infrastructure & Other (63100xxx)			
		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		2,360	2,360
State Support Special Funds		821	821
Federal Funds			
Other Special Funds		3,644	3,644
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, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	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	10,945	1	7,295	1	7,295
Total		10,945		7,295		7,295

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	27,764	1	121,657	1	121,657
Radio and Television Equipment	1	834	1	5,556	1	5,556
Other Data Processing equipment			1		1	
Total		28,598		127,213		127,213

F. Other Equipment (63200xxx)						
Scientific Equipment	1	8,270				
Other Equipment	1	55,593	1	174,317	1	174,317
Total		63,863		174,317		174,317

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		103,406		308,825		308,825
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Funding Summary:						
General Funds		44,048		106,785		106,785
State Support Special Funds		7,875		37,162		37,162
Federal Funds						
Other Special Funds		51,483		164,878		164,878
Total Funds		103,406		308,825		308,825

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Master Lease Payments	241,101	140,322	140,322
Total	241,101	140,322	140,322
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	241,101	140,322	140,322

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	241,101	140,322	140,322
Total Funds	241,101	140,322	140,322

NARRATIVE
2024 BUDGET REQUEST

Jackson State University (263-00)

Name of Agency

The FY 2024 Budget Request reflects a continuation budget less the \$12,000,000 approved in FY 2023 from the 2022 IHL Capital Improvements Fund for a new dining facility.

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.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexis Ware	Various	Recruitment	233	E&G
Alexis Ware	Various	Celebration Bowl	238	E&G
Alexis Ware	Various	HBCU Expo	424	E&G
Alexis Ware	Various	SACSCOC Meeting	257	E&G
Alexis Ware	Various	President's Congressional Hearing	55	E&G
Alexis Ware, LaToysha Smith, Linda Robinson & Ashlee Gray	Memphis, TN	Southern Heritage Classic	2,422	E&G
Alisa Mosley	Tampa, FL	2021 AASCU Annual Meeting	270	E&G
Alisa Mosley	Tampa, FL	2022 AASCU Annual Meeting	639	E&G
Alisa Mosley	Tampa, FL	2023 AASCU Annual Meeting	261	E&G
Alonda Thomas	Atlanta, GA	Celebration Bowl	377	E&G
Alonda Thomas	Atlanta, GA	Celebration Bowl	1,071	E&G
Alonda Thomas	New York, NY	Recruitment	58	E&G
Alonda Thomas	Miami, FL	Orange Blossom Classic	60	E&G
Alonda Thomas	Baton Rouge, LA	Football Game	28	E&G
Alonda Thomas	Atlanta, GA	Celebration Bowl	50	E&G
Alonda Thomas	Ft. Lauderdale, FL	Orange Blossom Classic	60	E&G
Alonda Thomas	New York, NY	Black College Expo & Recruitment Blitz	589	E&G
Alonda Thomas	New York, NY	Recruitment	5	E&G
Alonda Thomas	Washington, DC	Recruitment	543	E&G
Alonda Thomas	Birmingham, AL	Home Depot Retool Your School Winner's Announcement Ceremony	40	E&G
Alonda Thomas	Atlanta, GA	Council of Academic Programs in Communication Sciences & Disorders	658	E&G
Alonda Thomas	New York, NY	SACUBO Annual Meeting	150	E&G
Alonda Thomas	Charlotte, NC	SACUBO Annual Meeting	558	E&G
Alonda Thomas & Charles Smith	New Orleans, LA	President's Congressional Hearing	302	E&G
Alonda Thomas, Kentrice Rush, Spencer McClenty & Tangelia Kelly	New York, NY	President Media Support	601	E&G
Andrea Jones	National Harbor, MA	Online Learning Consortium	1,587	E&G
Andrea Jones	Peabody, MA	Online Learning Consortium	500	E&G
Andrea Jones	National Harbor, MD	Online Learning Consortium	451	E&G
Andrea Jones	National Harbor, MD	Online Learning Consortium	75	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Arron Richardson	Little Falls, NJ	2022 AIR Forum	575	E&G
Ashlee Gray	Baton Rouge, LA	Recruitment	102	E&G
Ashlee Gray	Selma, AL	Recruitment	108	E&G
Ashlee Gray	Alabama	College Fair/Recruitment	275	E&G
Ayanna Adams	Dallas, TX	Managing the Capital Campaign	1,295	E&G
Ayanna Adams	Indianapolis, IN	Developing Major Gifts Conference	1,595	E&G
Ayanna Adams	Indianapolis, IN	Developing Annual Sustainability Conference	417	E&G
Ayanna Adams	Indianapolis, IN	Developing Major Gifts Conference	556	E&G
Ayanna Adams	Indianapolis, IN	Developing Annual Sustainability Conference	1,295	E&G
Ayanna Adams	Indianapolis, IN	Developing Annual Sustainability Conference	71	E&G
Ayanna Adams	Indianapolis, IN	Developing Annual Sustainability Conference	66	E&G
Ayanna Adams	Dallas, TX	Managing the Capital Campaign	1,256	E&G
Ayanna Adams	Dallas, TX	Managing the Capital Campaign	126	E&G
Ayanna Adams	Dallas, TX	Managing the Capital Campaign	60	E&G
Ayanna Adams	Indianapolis, IN	Developing Major Gifts Conference	189	E&G
Barbara Howard	Houston, TX	NASPA Conference	75	E&G
Barbara Howard	Houston, TX	NSTA National Conference	587	E&G
Barbara Howard	Houston, TX	NSTA National Conference	92	E&G
Barbara Howard	Houston, TX	NSTA National Conference	318	E&G
Bobbie Daniels	Pensacola, FL	University of West Florida Collaboration	168	E&G
Brandi Newkirk-Turner	Decatur, GA	SACSCOC Virtual Annual Meeting	275	E&G
Brandi Newkirk-Turner	Portland, OR	2022 AIR Forum	806	E&G
Brandi Newkirk-Turner	Portland, OR	Council of Academic Programs in Communication Sciences & Disorders	73	E&G
Brandi Newkirk-Turner	Portland, OR	Recruitment	503	E&G
Brea Jobe	Texas	Recruitment	3,105	E&G
Brea Jobe	Texas	Professional Development	642	E&G
Brea Jobe	Atlanta, GA	NCAA Basketball Tournament	422	E&G
Brea Jobe	Alabama	Black College Expo	20	E&G
Byron Quick	Wilmington, DE	Recruitment registration	325	E&G
Byron Quick	New Orleans, LA	CGS 61st Annual Meeting	945	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Byron Quick	New Orleans, LA	CGS 61st Annual Meeting	1,287	E&G
Charles Smith	Ft. Lauderdale, FL	Orange Blossom Classic	60	E&G
Charles Smith	Atlanta, GA	Celebration Bowl	744	E&G
Charles Smith	Atlanta, GA	Celebration Bowl	85	E&G
Chief Horton & Jacqueline Moore	Atlanta, GA	MOU Signing & SWAC Championship	66	E&G
Chrystal McLaurin & Majeska Coleman	New York, NY	PRSA Awards Ceremony	1,167	E&G
ConSandra McNeil	Houston, TX	National Battle of the Bands	77	E&G
D. Moore & E. Johnson	Atlanta, GA	Celebration Bowl	759	E&G
Dalephine Davis & Students	Atlanta, GA	GA World Congress Center	366	E&G
Darryl Harris	Detroit, MI	Recruitment	2,047	E&G
Darryl Harris	Chicago, IL	SWAC Championship	806	E&G
Darryl Harris	Chicago, IL	Recruitment	2,491	E&G
Darryl Harris	Detroit, MI	Recruitment	117	E&G
Darryl Harris	Detroit, MI	Recruitment	306	E&G
Darryl Harris & Ramon Jackson	Chicago, IL	Airline Ticket Purchase	49	E&G
David Howard	Atlanta, GA	CASE District III Annual Conference	17	E&G
David Howard	Atlanta, GA	Celebration Bowl	83	E&G
David Howard	Atlanta, GA	Celebration Bowl	457	E&G
David Howard	Memphis, TN	Southern Heritage Classic	168	E&G
David Howard	Detroit, MI	President's Meet & Greet	974	E&G
David Howard	Detroit, MI	President's Meet & Greet	612	E&G
Deborah Dent	Denver, CO	University Business	662	E&G
F. Janelle Hannah-Jefferson	Cincinnati, OH	NACADA Annual Conference	339	E&G
F. Janelle Hannah-Jefferson	Cincinnati, OH	NACADA Annual Conference	875	E&G
F. Janelle Hannah-Jefferson	Cincinnati, OH	NACADA Annual Conference	270	E&G
Felicia Caples	Denver, CO	APHA 2021 Annual Meeting & Expo	1,042	E&G
Felicia Caples	Denver, CO	APHA 2021 Annual Meeting & Expo	606	E&G
Felicia Caples	Denver, CO	APHA 2021 Annual Meeting & Expo	311	E&G
Felicia Caples	Denver, CO	APHA 2021 Annual Meeting & Expo	185	E&G
Fidelis Ikem	Pensacola, FL	University of West Florida Collaboration	79	E&G
Fidelis Ikem	Pensacola, FL	University of West Florida Collaboration	164	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Fidelis Ikem	New Orleans, LA	AACSB Annual Meeting	1,123	E&G
Fidelis Ikem	New Orleans, LA	PRSA Awards Ceremony	265	E&G
Gloria Billingsley	Portland, OR	Recruitment	719	E&G
Gloria Billingsley	Washington, DC	Recruitment	3,059	E&G
Heather Denne'	Atlanta, GA	Celebration Bowl	208	E&G
Howard Brown Jr.	Texas	Recruitment	1,495	E&G
Howard Brown Jr.	Texas	SACUBO Annual Meeting	625	E&G
Howard Brown Jr.	Texas	2022 AIR Forum	688	E&G
Howard Brown Jr.	Texas	ACPA Registration Fee	799	E&G
Jackie Nash, Susan Powell, Jamencia Day, Laquala Coleman & Stesha Mannery	Baltimore, MD	University Business	377	E&G
Jackie Nash, Susan Powell, Jamencia Day, Laquala Coleman & Stesha Mannery	Baltimore, MD	Professional Development	321	E&G
Jacqueline Woods	Atlanta, GA	2022 AIR Forum	102	E&G
Jamencia Day	Baltimore, MD	Black College Expo & Recruitment Blitz	310	E&G
Jamencia Day	Baltimore, MD	2022 ACPA Assessment Institute	599	E&G
Janice Citchens	Indianapolis, IN	Circle City Classic College Fair	604	E&G
Janice Citchens	Various	Rental Car	312	E&G
Janice Citchens	Indianapolis, IN	Circle City Classic College Fair	244	E&G
Janice Citchens	Henderson, NV	College And Career Readiness Fair	225	E&G
Janieth Adams	Miami, FL	Orange Blossom Classic	50	E&G
Jennifer Steele	Pensacola, FL	University of West Florida Collaboration	168	E&G
Jennifer Steele	Alabama	Recruitment	10	E&G
Jennifer Steele	Alabama	MYB Study Conference and Convention	698	E&G
Joseph Whittaker	Washington, DC	Airling Ticket	507	E&G
Joseph Whittaker	Washington, DC	RTM Higher Education Congress	64	E&G
Josiah Sampson	Los Angeles, CA	NASPA Conference	293	E&G
Josiah Sampson	Los Angeles, CA	Recruitment	592	E&G
Josiah Sampson	Los Angeles, CA	Recruitment	679	E&G
Josiah Sampson	Birmingham, AL	2022 PRWeek Awards	198	E&G
Josiah Sampson	Birmingham, AL	MOU Conference	85	E&G
Josiah Sampson	Atlanta, GA	Alunmi Meeting	155	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Josiah Sampson	Atlanta, GA	2022 Annual Scholarship Jazz Brunch	133	E&G
Josiah Sampson	Atlanta, GA	Summer Class at Corning Musuem of Glass	1,278	E&G
Josiah Sampson	Chicago, IL	Recruitment	497	E&G
K. Bullock, J. Martin & S. Jones	Atlanta, GA	Celebration Bowl	873	E&G
Keilani Vanish	Indianapolis, IN	Developing Major Gifts Conference	100	E&G
Keilani Vanish	Atlanta, GA	Celebration Bowl	578	E&G
Keilani Vanish	Indianapolis, IN	Developing Annual Sustainability Conference	77	E&G
Keilani Vanish	Indianapolis, IN	Developing Annual Sustainability Conference	1,295	E&G
Keilani Vanish	Indianapolis, IN	Developing Major Gifts Conference	1,595	E&G
Keilani Vanish	Indianapolis, IN	Developing Major Gifts Conference	556	E&G
Keilani Vanish	Indianapolis, IN	Developing Annual Sustainability Conference	417	E&G
Keilani Vanish, Sophia Williams & Ayanna Adams	Indianapolis, IN	Developing Annual Sustainability & Developing Major Gifts	1,514	E&G
Keith Riley	Manhattan, KS	NACADA Membership	75	E&G
Kelvin Lattimore	Atlanta, GA	Clark Atlanta University Virtual Graduate Professional Fair	225	E&G
Kentrice Rush	Ft. Lauderdale, FL	Orange Blossom Classic	160	E&G
Kentrice Rush	New York, NY	PRNEWS Digital & Social Media Awards	6	E&G
L. Smith & O. Ratcliff	Washington, DC	Recruitment	60	E&G
Laquala Coleman	Baltimore, MD	Rental Car	124	E&G
Laquala Coleman	Birmingham, AL	Airline Ticket Purchase	487	E&G
Laquala Coleman	Pittsburgh, PA	Home Depot Retool Your School Winner's Announcement Ceremony	253	E&G
Laquala Coleman	Baltimore, MD	Recruitment	133	E&G
LaTonya Robinson-Kanonu	Phoenix, AZ	Association for Institutional Research Forum	217	E&G
LaTonya Robinson-Kanonu	Phoenix, AZ	National Alumni Event	108	E&G
LaTonya Robinson-Kanonu	Phoenix, AZ	ADA & the Current COVID Legal Landscape	399	E&G
LaTonya Robinson-Kanonu	Phoenix, AZ	2022 AIR Forum	180	E&G
LaTonya Robinson-Kanonu	Phoenix, AZ	2022 AIR Forum	625	E&G
Latoya Hart	Phoenix, AZ	2022 ACPA Assessment Institute	631	E&G
Latoya Hart	Phoenix, AZ	2022 AIR Forum	180	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Latoya Hart	Phoenix, AZ	AACSB Annual Meeting	180	E&G
Latoya Hart	Phoenix, AZ	Association for Institutional Research Forum	806	E&G
Latoya Hart	Phoenix, AZ	Recruitment	703	E&G
Latoya Hart	Atlanta, GA	NSTA National Conference	250	E&G
Latoya Hart	Atlanta, GA	HBCU Bomb Threat Meetings	96	E&G
Latoya Hart	Atlanta, GA	SACS Small College Initiative	30	E&G
Latoysa Smith	Washington, DC	Recruitment	533	E&G
Latoysa Smith	Greenville, SC		100	E&G
Latoysa Smith	Chicago, IL	Managing the Capital Campaign	345	E&G
Latoysa Smith	Various	Virtual & In Person Recruitment Booths	3,050	E&G
Latoysa Smith	Memphis, TN	Southern Heritage Classic	39	E&G
Loren White	Kentwood, LA	Mobile Meteorology Unit testing	221	E&G
Lynda Robinson	Various	Recruitment	480	E&G
Lynda Robinson	Memphis, TN	Southern Heritage Classic	35	E&G
Lynda Robinson	Atlanta, GA	Celebration Bowl	140	E&G
Lynda Robinson, Wendell Fountain, LaToysha Smith, Brea Jobe, Ashlee Gray & Nigel Dixon-McCollum	Miami, FL	Orange Blossom Classic	3,912	E&G
Marquita Green	Oakland, CA	Recruitment	360	E&G
Mitchell Shears	Atlanta, GA	Celebration Bowl	207	E&G
Mitchell Shears	Atlanta, GA	Celebration Bowl	27	E&G
Okechuwu Anyamele	Pensacola, FL	University of West Florida Collaboration	168	E&G
Ozie Ratcliff	Washington, DC	Recruitment	570	E&G
Ozie Ratcliff & Pamela Johnson	Miami, FL	Orange Blossom Classic	1,311	E&G
Rachel James-Terry	Ft. Lauderdale, FL	Orange Blossom Classic	16	E&G
Rachel James-Terry	Atlanta, GA	Celebration Bowl	100	E&G
Rachel James-Terry	Atlanta, GA	Celebration Bowl	744	E&G
Rachel James-Terry	Washington, DC	HBCU Pigskin Showdown College & Career Fair	797	E&G
Rachel James-Terry	Washington, DC	President's Congressional Hearing	1,068	E&G
Rachel James-Terry	Washington, DC	University Business	255	E&G
Robin Marshall	Manhattan, KS	NACADA Membership	75	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sharon Simmons	Tampa, FL	CEO Conference	683	E&G
Sharon Simmons	Tampa, FL	CEO Conference	369	E&G
Sharon Simmons	Tampa, FL	CEO Conference	165	E&G
Sophia Wiliams	Indianapolis, IN	Developing Major Gifts Conference	136	E&G
Sophia Williams	Indianapolis, IN	Developing Annual Sustainability Conference	79	E&G
Sophia Williams	Dallas, TX	Black College Expo	212	E&G
Sophia Williams	Dallas, TX	Managing the Capital Campaign	1,256	E&G
Sophia Williams	Dallas, TX	Managing the Capital Campaign	1,295	E&G
Sophia Williams	Indianapolis, IN	Developing Major Gifts Conference	1,595	E&G
Sophia Williams	Indianapolis, IN	Developing Annual Sustainability Conference	1,295	E&G
Sophia Williams	Indianapolis, IN	Developing Major Gifts Conference	556	E&G
Sophia Williams	Indianapolis, IN	Developing Annual Sustainability Conference	417	E&G
Sophia Williams & Ayanna Adams	Dallas, TX	Managing the Capital Campaign	778	E&G
Spencer McClenty, Tangelia Kelly & Kentrice Rush	New York, NY	University Business	859	E&G
Stesha Mannery	Baltimore, MD	Student Affairs Assessment Institute	60	E&G
Student Recruitment	Miami, FL	Orange Blossom Classic	3,974	E&G
Student Recruitment	Atlanta, GA	Celebration Bowl	8,951	E&G
Student Recruitment	Various	Rental Car	222	E&G
Student Recruitment	Los Angeles, CA	2022 ASPA Conference	449	E&G
Student Recruitment	Texas	Recruitment	6,317	E&G
Student Recruitment	Various	College Fair & Game	411	E&G
Student Recruitment	Los Angeles, CA	HBCU Expo	1,050	E&G
Student Recruitment	Various	Association for Institutional Research Forum	1,130	E&G
Student Recruitment	Various	Rental Car	214	E&G
Student Recruitment	Los Angeles, CA	Recruitment	539	E&G
Student Recruitment	Various	Rental Car	293	E&G
Student Recruitment	Various	Rental Car	178	E&G
Tangelia Kelly	New York, NY	Rental Car	271	E&G
Tangelia Kelly	Atlanta, GA	PRNEWS Digital & Social Media Awards	30	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Tangelia Kelly	Atlanta, GA	Home Depot Retool Your School Winner's Announcement Ceremony	82	E&G
Tangelia Kelly	Atlanta, GA	SACUBO Annual Meeting	657	E&G
Tangelia Kelly	Ft. Lauderdale, FL	Orange Blossom Classic	260	E&G
Theresa Smith	Atlanta, GA	2022 President Tour	7	E&G
Thomas Hudson	Atlanta, GA	Council of Academic Programs in Communication Sciences & Disorders	919	E&G
Thomas Hudson	Atlanta, GA	Home Depot Retool Your School Winner's Announcement Ceremony	156	E&G
Thomas Hudson	Atlanta, GA	Home Depot Retool Your School Winner's Announcement Ceremony	66	E&G
Thomas Hudson	Los Angeles, CA	SACS Small College Initiative	186	E&G
Thomas Hudson	Los Angeles, CA	2022 President Tour	62	E&G
Thomas Hudson	Los Angeles, CA	2022 President Tour	486	E&G
Thomas Hudson	Los Angeles, CA	2022 President Tour	57	E&G
Thomas Hudson	Washington, DC	University Business	1,162	E&G
Thomas Hudson	Washington, DC	Dignitary & Homeland Security Meeting	1,049	E&G
Thomas Hudson	Washington, DC	Dignitary & Homeland Security Meeting	258	E&G
Thomas Hudson	Birmingham, AL	2022 TMCF Pres. & Chanc/HBCU Fly-In	69	E&G
Thomas Hudson	Washington, DC	SWAC Championship	93	E&G
Thomas Hudson	Detroit, MI	President's Meet & Greet	9	E&G
Thomas Hudson	Detroit, MI	President's Meet & Greet	32	E&G
Thomas Hudson	Detroit, MI	President's Meet & Greet	49	E&G
Thomas Hudson	Decatur, GA	SACSCOC Virtual Annual Meeting	275	E&G
Thomas Hudson	New York, NY	Sponsorship	500	E&G
Thomas Hudson	New York, NY	NYSE FedEx & JSU Partnership Meeting	501	E&G
Thomas Hudson	Washington, DC	US Dept. Homeland Security Meeting	90	E&G
Tiffany Smith	Atlanta, GA	Celebration Bowl	93	E&G
Wendell Fountain	Memphis, TN	HBCU Awareness Foundation	714	E&G
Wendell Fountain	Birmingham, AL	Black College Expo	220	E&G
Wendell Fountain	Various	MOU Conference	245	E&G
Wendell Fountain	Los Angeles, CA	Black College Expo	350	E&G
Wendell Fountain	Birmingham, AL	Lodging for conference	133	E&G
Wendell Fountain	Alabama	Recruitment	164	E&G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2024**

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 2022 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wendell Fountain	Philadelphia, PA	Recruitment	347	E&G
Wendell Fountain	Memphis, TN	HBCU Awareness Foundation	275	E&G
Wendell Fountain	Selma, AL	Recruitment	108	E&G
Wendell Fountain	Pittsburgh, PA	Lodging	363	E&G
Wendell Fountain	Mobile, AL	Gulf Coast Challenge & Career Fair	127	E&G
Wendell Fountain	Mobile, AL	College & Career Fair	150	E&G
Wendell Fountain	Alabama	Recruitment	723	E&G
Wendell Fountain	Atlanta, GA	Black College Expo	623	E&G
Wendell Fountain	Miami, FL	HBCU Emergency Management Training	308	E&G
Wendell Fountain	Miami, FL	PRNEWS Digital & Social Media Awards	2,578	E&G
Wendell Fountain	Alabama	Recruitment	1,042	E&G
Wendell Fountain, LaToysha Smith, Briana Glen & Ozie Ratcliff	Chicago, IL	Council of Academic Programs in Communication Sciences & Disorders	1,008	E&G
Total Out of State Cost			\$ 141,523	

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
5730 Auditing Fees					
MS Institutions of Higher Learning/Auditing					
<i>Comp. Rate: 144583 per contract</i>	NO	144,583	175,000	175,000	E & G
Total 5730 Auditing Fees		144,583	175,000	175,000	
5740 Medical					
Cardiac Solutions, LLC/Medical					
<i>Comp. Rate: 500 per visit</i>	NO	2,658			E & G
Total 5740 Medical		2,658			
5760 Legal					
MS Institutions of Higher Learning/Bonding & Legal					
<i>Comp. Rate: 26347 per contract</i>	NO	26,347	50,000	50,000	E & G
Total 5760 Legal		26,347	50,000	50,000	
5781 Consultant Services					
Borasky, Stacy B./CSWE Accreditation Reaffirmation					
<i>Comp. Rate: 2000 per contract</i>		2,000	68,292	68,292	E & G
Boyer, Daniel Royce./Piano Tuning					
<i>Comp. Rate: 4000 per contract</i>		4,000			E & G
Broadly, Kristen E./Commencement Speaker					
<i>Comp. Rate: 3000 per contract</i>		3,000			E & G
Floyd, Nell Luter./Freelance Editor					
<i>Comp. Rate: 600 per contract</i>		1,950			E & G
Jones, Erick C./NRT Workshop Consultant					
<i>Comp. Rate: 3000 per contract</i>		6,000			E & G
Li, Lin/Project Consultant					
<i>Comp. Rate: 1400 per contract</i>		1,400			E & G
Macork Solutions LLC/Freelance Graphic Designer					
<i>Comp. Rate: 150 per contract</i>		450			E & G
Myburgh, Brittany L./Teaching Fall Courses					
<i>Comp. Rate: 25333 per contract</i>		25,333			E & G
Pugh, Dominique/Graphic Designer					
<i>Comp. Rate: 300 per contract</i>		1,680			E & G
Shapiro, Seth Adams./Freelance Writer					
<i>Comp. Rate: 250 per contract</i>		1,600			E & G
Woodard, Kenya/Freelance Writer					
<i>Comp. Rate: 750 per contract</i>		750			E & G
Total 5781 Consultant Services		48,163	68,292	68,292	
5790 Other Professional Fees & Services					
4 Imprint Inc/Printing Services					
<i>Comp. Rate: 100 per order</i>		740	10,265,856	10,265,856	E & G
A Complete Flag Source/Flag Purchases					
<i>Comp. Rate: 211 per order</i>		211			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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Adams, Andrea K./Recruitment Services <i>Comp. Rate: 2000 per contract</i>		24,968			E & G
All Pro Exterior Cleaning LLC/Cleaning Services <i>Comp. Rate: 850 per contract</i>		850			E & G
Aloha Lock & Key Co Inc/Lock &Key Services <i>Comp. Rate: 11 per order</i>		11			E & G
American Medical Response/EMS Services <i>Comp. Rate: 300 per contract</i>		885			E & G
American Payroll Association/Membership Services <i>Comp. Rate: 297 per contract</i>		297			E & G
Anglin Tire Company/Tire Services <i>Comp. Rate: 98 per contract</i>		98			E & G
Apex Electric LLC/Electrical Services <i>Comp. Rate: 1600 per contract</i>		1,600			E & G
Ashley's Photography/Photography Services <i>Comp. Rate: 150 per contract</i>		150			E & G
BBG, Inc./Realty Services <i>Comp. Rate: 2500 per contract</i>		8,000			E & G
BLACKBAUD/Award Management Public Connect Services <i>Comp. Rate: 10876 per contract</i>		10,876			E & G
Bowie Audio Visual Enterprises/Rental Services <i>Comp. Rate: 1850 per contract</i>		1,850			E & G
Brady, Kevin M./Appraisal Services <i>Comp. Rate: 2500 per contract</i>		8,500			E & G
Brown, Erica R./Rental Services <i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Budget Signs Inc/Banner Services <i>Comp. Rate: 250 per contract</i>		1,580			E & G
Burt, Thomas Edward./Music Panel Services <i>Comp. Rate: 3000 per contract</i>		3,000			E & G
Camara, Ousman M./Videography Services <i>Comp. Rate: 855 per contract</i>		855			E & G
Clarion Ledger/Advertising Services <i>Comp. Rate: 80 per contract</i>		175			E & G
Classic Creations/Retail Services <i>Comp. Rate: 2000 per order</i>		14,436			E & G
Cline Tours Inc/Travel Services <i>Comp. Rate: 3977 per contract</i>		3,977			E & G
College Bound Selection Service/Marketing Services <i>Comp. Rate: 4230 per contract</i>		4,230			E & G
Community Foundation for Mississipp/Donation Services <i>Comp. Rate: 500 per contract</i>		500			E & G
Concord Theatricals Corp/Licensing Services <i>Comp. Rate: 152 per contract</i>		152			E & G
Constant Contact Inc/Email Services <i>Comp. Rate: 6369 per contract</i>		6,369			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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Cortes, Cecilia Ortega./Wall System Services <i>Comp. Rate: 18535 per contract</i>		18,535			E & G
Council of Graduate Schools Dept 06/Sponsorship Services <i>Comp. Rate: 500 per contract</i>		500			E & G
Council on Social Work Education/Cohort Tuition Services <i>Comp. Rate: 1200 per contract</i>		2,400			E & G
Crook, II, MAI, P.A., Robert L./Appraisal Services <i>Comp. Rate: 2500 per contract</i>		24,400			E & G
Cunning, Caramu A./Entertainment Services <i>Comp. Rate: 900 per contract</i>		900			E & G
CUPA-HR/Dues Services <i>Comp. Rate: 2405 per contract</i>		2,405			E & G
D. Stafford and Associates LLC/Clery Training Services <i>Comp. Rate: 775 per contract</i>		1,550			E & G
Dallas Printing Inc/Printing Services <i>Comp. Rate: 250 per contract</i>		732			E & G
Dallas Printing, Inc./Printing Services <i>Comp. Rate: 250 per contract</i>		16,603			E & G
Davaine Lighting/Lighting Services <i>Comp. Rate: 7995 per contract</i>		7,995			E & G
Deviney Equipment/Repair Services <i>Comp. Rate: 250 per contract</i>		250			E & G
Discount Trophy/Printing Services <i>Comp. Rate: 30 per contract</i>		1,223			E & G
Dispatching and Training Solutions/Training Services <i>Comp. Rate: 395 per contract</i>		1,185			E & G
Durham, Martia N./Decoration Services <i>Comp. Rate: 250 per contract</i>		1,629			E & G
Earl Stegall/Notary Services <i>Comp. Rate: 158 per contract</i>		158			E & G
Educational Computer Services Inc./Computer Services <i>Comp. Rate: 21716 per contract</i>		195,444			E & G
Ellucian Company LP/Consulting Services <i>Comp. Rate: 250 per contract</i>		56,120			E & G
Embellished Events & Interiors/Decoration Services <i>Comp. Rate: 2099 per contract</i>		2,099			E & G
Event Pros LLC/Rental Services <i>Comp. Rate: 170 per contract</i>		2,507			E & G
Exell Companies/Water Services <i>Comp. Rate: 11 per contract</i>		873			E & G
Flowers By Will, Inc./Floral Services <i>Comp. Rate: 120 per contract</i>		120			E & G
Fox Service LLC/Septic & Portal Potty Service <i>Comp. Rate: 850 per contract</i>		2,170			E & G
Framing Concepts Inc dba Paradigm/Postage Services <i>Comp. Rate: 70 per contract</i>		1,210			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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Framing Concepts Inc./Postage Services <i>Comp. Rate: 3487 per contract</i>		3,488			E & G
Fresh Cut Catering & Floral/Floral Services <i>Comp. Rate: 50 per contract</i>		6,792			E & G
Geiger - MPI/Apparel Services <i>Comp. Rate: 1200 per contract</i>		7,800			E & G
Geiger Bros/Apparel Services <i>Comp. Rate: 584 per contract</i>		584			E & G
Gillware Inc./Electronics Services <i>Comp. Rate: 1410 per contract</i>		1,410			E & G
Graduate Services, Inc./Diploma Services <i>Comp. Rate: 1431 per contract</i>		1,431			E & G
Guaranted Roofing Company Inc./Roof Services <i>Comp. Rate: 4800 per contract</i>		4,800			E & G
Hall, Deangela/Massage Services <i>Comp. Rate: 450 per contract</i>		450			E & G
Handy, Kierra Thomas./Graphic Design Services <i>Comp. Rate: 2500 per contract</i>		6,000			E & G
Hardison Enterprises/Demolition Services <i>Comp. Rate: 3000 per contract</i>		11,079			E & G
Hart, Harold/Framing Services <i>Comp. Rate: 160 per contract</i>		320			E & G
Hightower, Morgan J./Makeup Services <i>Comp. Rate: 700 per contract</i>		1,495			E & G
HireRight Inc/Background Screening Services <i>Comp. Rate: 300 per contract</i>		9,402			E & G
Hurst, Walter A./Entertainment Services <i>Comp. Rate: 1500 per contract</i>		1,500			E & G
Huttos Home & Garden Center Inc/Home good Services <i>Comp. Rate: 180 per contract</i>		180			E & G
IACP Membership/Dues Services <i>Comp. Rate: 190 per contract</i>		190			E & G
iContracts Inc./Subscription Services <i>Comp. Rate: 15392 per subscription</i>		15,392			E & G
IKBSystems/Maintenance Services <i>Comp. Rate: 2500 per contract</i>		18,616			E & G
Imperial Bag & Paper Co LLC/Paper Services <i>Comp. Rate: 450 per contract</i>		1,878			E & G
James Self Inc. dba JSI/Repair Services <i>Comp. Rate: 900 per contract</i>		3,444			E & G
Johnson, Jarvis/Entertainment Services <i>Comp. Rate: 300 per contract</i>		300			E & G
Jones, Andrea E./Advertising Services <i>Comp. Rate: 175 per contract</i>		175			E & G
JSI Communications/Fire Alarm Services <i>Comp. Rate: 4220 per contract</i>		4,220			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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
JSU Bookstore/Merchandise Services <i>Comp. Rate: 30 per contract</i>		718			E & G
JSU Follett/Merchandise Services <i>Comp. Rate: 100 per contract</i>		310			E & G
JSU National Alumni Association/Sponsorship Services <i>Comp. Rate: 1877 per contract</i>		1,877			E & G
Kemp, Brie Alexandra./Videography Services <i>Comp. Rate: 2500 per contract</i>		2,500			E & G
Kemp, Tyler/Accompanist Services <i>Comp. Rate: 500 per contract</i>		500			E & G
Kronos Incorporated/Software Services <i>Comp. Rate: 4500 per contract</i>		33,948			E & G
L.S. Pitts Enterprise & Piston Soun/Sound Services <i>Comp. Rate: 22500 per contract</i>		45,000			E & G
Ladd's (Turf, Golf, Utility)/Installation Services <i>Comp. Rate: 450 per contract</i>		2,435			E & G
Leadership Greater Jackson/Training Services <i>Comp. Rate: 2000 per contract</i>		4,000			E & G
Leflore, Joshua A./Massage Services <i>Comp. Rate: 400 per contract</i>		400			E & G
LogoStore USA/Merchandise Services <i>Comp. Rate: 1200 per contract</i>		3,173			E & G
Love Irrigation/Repair Services <i>Comp. Rate: 600 per contract</i>		1,884			E & G
Macnificent Rentals, LLC/Rental Services <i>Comp. Rate: 150 per contract</i>		561			E & G
Magnolia Printing & Sign LLC/Printing Services <i>Comp. Rate: 560 per contract</i>		560			E & G
Matthews Cutrer & Lindsay PA/Professional Services <i>Comp. Rate: 15375 per contract</i>		15,375			E & G
McCall Jr., John William/Advertising Services <i>Comp. Rate: 200 per contract</i>		3,300			E & G
MEA Medical Clinic/Medical Services <i>Comp. Rate: 90 per contract</i>		288			E & G
Meehan, John M../Professional Services <i>Comp. Rate: 500 per contract</i>		500			E & G
Mid South Uniform & Supply Inc/Uniform Services <i>Comp. Rate: 203 per contract</i>		203			E & G
Mississippi Dept. of Public Safety/Training Services <i>Comp. Rate: 3650 per contract</i>		3,650			E & G
Mississippi Economic Council/Professional Services <i>Comp. Rate: 2400 per contract</i>		2,400			E & G
Mississippi Heritage Trust/Sponsorship Services <i>Comp. Rate: 500 per contract</i>		500			E & G
MobileCause, Inc./Professional Services <i>Comp. Rate: 7995 per contract</i>		7,995			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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
MS Institutions of Higher Learning/Bonding Services <i>Comp. Rate: 90 per contract</i>		120,347			E & G
Murphy III, Walter/Engineering Services <i>Comp. Rate: 2800 per contract</i>		2,800			E & G
NACUA/Membership Services <i>Comp. Rate: 2010 per contract</i>		2,010			E & G
National Student Clearinghouse/Professional Services <i>Comp. Rate: 351 per contract</i>		351			E & G
P & J Auto/Truck Repair Shop/Repair Services <i>Comp. Rate: 4502 per contract</i>		4,503			E & G
Paney, Andrew/Professional Services <i>Comp. Rate: 100 per contract</i>		100			E & G
Patrick, Jamie P./Training Services <i>Comp. Rate: 900 per contract</i>		900			E & G
Patterson, Plavise T./Professional Services <i>Comp. Rate: 1000 per contract</i>		2,000			E & G
PD Consultant /Operator LLC/Professional Services <i>Comp. Rate: 950 per contract</i>		950			E & G
PeopleAdmin, Inc./Software Services <i>Comp. Rate: 57701 per contract</i>		57,702			E & G
Photo Shelter Inc/Subscription Services <i>Comp. Rate: 4449 per subscription</i>		4,450			E & G
Pierre Smith/Rental Services <i>Comp. Rate: 500 per contract</i>		1,710			E & G
PiP Printing & Document Services/Printing Services <i>Comp. Rate: 209 per contract</i>		210			E & G
PPG Architectural Finishes Inc./Professional Services <i>Comp. Rate: 351 per contract</i>		351			E & G
Precision/Professional Services <i>Comp. Rate: 800 per contract</i>		40,499			E & G
Professional and Technical Software/Software Services <i>Comp. Rate: 800 per contract</i>		9,629			E & G
Professional Development Group II I/Professional Services <i>Comp. Rate: 750 per contract</i>		750			E & G
PRSA Member Services/Professional Services <i>Comp. Rate: 1980 per contract</i>		1,980			E & G
Quality Printing Inc/Printing Services <i>Comp. Rate: 325 per contract</i>		325			E & G
Quick's Lawn Service LLC/Landscaping Services <i>Comp. Rate: 1000 per contract</i>		2,200			E & G
Ratcliff, Ozie/Professional Services <i>Comp. Rate: 286 per contract</i>		287			E & G
Red Sail LLC/Rental Services <i>Comp. Rate: 7000 per contract</i>		21,250			E & G
Reed Enterprise/Apparel Services <i>Comp. Rate: 110 per contract</i>		110			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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Ridgeland Hotel Partners LLC dba Em/Professional Services <i>Comp. Rate: 1141 per contract</i>		1,142			E & G
Rigsby, Kelton N./Professional Services <i>Comp. Rate: 600 per contract</i>		1,340			E & G
Sanford, Micah J./Videography Services <i>Comp. Rate: 2500 per contract</i>		5,000			E & G
SCRIP-SAFE Security Products/Subscription Services <i>Comp. Rate: 300 per contract</i>		300			E & G
Seal Tite Lawncare Professionals LL/Landscaping Services <i>Comp. Rate: 600 per contract</i>		4,100			E & G
Shears, Mitchell M./Professional Services <i>Comp. Rate: 33 per contract</i>		191			E & G
Signs First Metro/Printing Services <i>Comp. Rate: 579 per contract</i>		579			E & G
Signs First/Printing Services <i>Comp. Rate: 72 per contract</i>		73			E & G
Sistrunk, Clint Bronson./Professional Services <i>Comp. Rate: 364 per contract</i>		364			E & G
Smith, Jeffery/Professional Services <i>Comp. Rate: 1500 per contract</i>		1,500			E & G
Sodexo Magic/Professional Services <i>Comp. Rate: 6000 per contract</i>		6,015			E & G
Sonny's Real Pit Bar-B-Q/Professional Services <i>Comp. Rate: 800 per contract</i>		852			E & G
Southern Admin. & Benefit Consultan/Consulting Services <i>Comp. Rate: 100 per contract</i>		1,904			E & G
Southern Pump and Tank Company LLC/Professional Services <i>Comp. Rate: 200 per contract</i>		249			E & G
Space Jump Of Jackson, Inc/Rental Services <i>Comp. Rate: 300 per contract</i>		3,319			E & G
Spann-Pack, Robin M./Professional Services <i>Comp. Rate: 30 per contract</i>		30			E & G
Special Teams Logistics & Relocatio/Professional Services <i>Comp. Rate: 1800 per contract</i>		4,900			E & G
SSC Service Solutions/Professional Services <i>Comp. Rate: 150000 per service</i>		2,187,329			E & G
Staffers Inc/Staffing Services <i>Comp. Rate: 600 per contract</i>		15,272			E & G
Stagelite Sound, LLC/Sound Services <i>Comp. Rate: 16000 per contract</i>		36,399			E & G
Strata Information Group Inc./Consulting Services <i>Comp. Rate: 4420 per contract</i>		4,420			E & G
Stribling, Margaret/Merchandise Services <i>Comp. Rate: 2086 per order</i>		2,086			E & G
Studio AMN/Professional Services <i>Comp. Rate: 3875 per contract</i>		3,875			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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
Sunbelt Rentals Inc./Rental Services <i>Comp. Rate: 450 per contract</i>		467			E & G
SuStaLoons LLC/Decoration Services <i>Comp. Rate: 200 per contract</i>		7,712			E & G
TempStaff/Staffing Services <i>Comp. Rate: 30 per contract</i>		68,060			E & G
The CBORD Group, Inc./Postal Services <i>Comp. Rate: 1672 per contract</i>		1,672			E & G
The Faulkner Building/Rental Services <i>Comp. Rate: 1850 per contract</i>		1,850			E & G
The National Research Center for Co/Membership Services <i>Comp. Rate: 14800 per contract</i>		14,800			E & G
The Society of St. Andrew Inc./Professional Services <i>Comp. Rate: 1200 per contract</i>		1,200			E & G
The Trophy Shoppe/Printing Services <i>Comp. Rate: 80 per contract</i>		226			E & G
Thomas, Alonda N./Professional Services <i>Comp. Rate: 25 per contract</i>		2,919			E & G
TNT SCREENPRINTING LLC/Printing Services <i>Comp. Rate: 450 per contract</i>		3,775			E & G
Transunion Risk and Alternative Dat/Professional Services <i>Comp. Rate: 200 per contract</i>		1,226			E & G
UNISA Inc/Professional Services <i>Comp. Rate: 5000 per contract</i>		39,726			E & G
Utilicon Electric/Electrical Services <i>Comp. Rate: 600 per contract</i>		7,395			E & G
Vertigo Sound and Lighting/Professional Services <i>Comp. Rate: 4600 per contract</i>		4,600			E & G
Virtually Vocal LLC/Licensing Services <i>Comp. Rate: 450 per contract</i>		450			E & G
Waggoner Engineering Inc./Professional Services <i>Comp. Rate: 7706 per contract</i>		7,707			E & G
White, Timothy P./Professional Services <i>Comp. Rate: 3000 per contract</i>		6,000			E & G
Williams, Rafe Kelvin./Entertainment Services <i>Comp. Rate: 800 per contract</i>		2,400			E & G
Total 5790 Other Professional Fees & Services		3,399,179	10,265,856	10,265,856	
GRAND TOTAL		3,620,930	10,559,148	10,559,148	

VEHICLE PURCHASE DETAILS

Jackson State University (263-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST



JACKSON STATE UNIVERSITY
 FACILITIES & CONSTRUCTION MANAGEMENT
 TRANSPORTATION DEPARTMENT SCHEDULE
 FY22 University Owned Vehicle Log

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
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
91	Passenger	1999 MCI D102	Motorcoach	FCM - Transportation	Motor Coach	G009636
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
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

JACKSON STATE UNIVERSITY
 FACILITIES & CONSTRUCTION MANAGEMENT
 TRANSPORTATION DEPARTMENT SCHEDULE
 FY22 University Owned Vehicle Log

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
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
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
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
120	Passenger	2000 Dodge Caravan	Mini Van	Social Work	Passenger	G15250
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
2024 BUDGET REQUEST**

Jackson State University (263-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Jackson State University (263-00)

Name of Agency

Program	Decision Unit	Object	Amount
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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 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2022			Estimated FY 2023			Requested FY 2024							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Jackson State University (263-00)



Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(1,026,144)				(1,026,144)
TRAVEL					
CONTRACTUAL	(47,620)				(47,620)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,073,764)				(1,073,764)

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-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	86.93	7,053,689	89.53	8,657,326	89.53	8,657,326
1200 - Faculty						
9 month	420.00	26,127,041	423.78	28,011,168	423.78	28,011,168
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	420.00	26,127,041	423.78	28,011,168	423.78	28,011,168
1300 - Professional Non-faculty	210.77	8,875,299	225.48	12,038,295	225.48	12,038,295
1400 - Clerical and Secretarial	86.83	3,140,350	82.77	3,153,129	82.77	3,153,129
1500 - Technical & Paraprofessional	33.00	1,367,798	32.60	1,614,593	32.60	1,614,593
1600 - Skilled Crafts	13.00	238,054	12.00	452,457	12.00	452,457
1700 - Services/Maintenance	75.77	2,004,798	68.58	2,169,083	68.58	2,169,083
1800 - Students	<u>0.00</u>	<u>170,303</u>	<u>0.00</u>	<u>188,083</u>	<u>0.00</u>	<u>188,083</u>
TOTAL	926.30	48,977,332	934.74	56,284,134	934.74	56,284,134
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	926.30	48,977,332	934.74	56,284,134	934.74	56,284,134

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-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	7,600,415	10,160,447	10,160,447
3920 - FICA Matching	3,341,562	4,467,093	4,467,093
3930 - Workers' Compensation	567,847	759,114	759,114
3940 - Health Insurance Contribution	4,368,055	5,839,337	5,839,337
3950 - Group Life Insurance	109,202	145,983	145,983
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	174,721	233,575	233,575
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	16,161,802	21,605,549	21,605,549
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			<u>0</u>
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			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	16,161,802	21,605,549	21,605,549
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	65,139,134	77,889,683	77,889,683
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	65,139,134	77,889,683	77,889,683

Agency Revenue Source Report - FY2022 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University

Budget Year FY2022

State Support Sources
 General Funds Amount Received
35,427,325

State Support Special Funds: Amount Received

Education Enhancement Funds	6,316,698
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	1,328,506
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
Coronavirus State Fiscal Recovery Fund	
SSSF add'l 1	
SSSF add'l 2	
SSSF add'l 3	
SSSF add'l 4	

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
<i>Federal Fund #1</i>	<div style="border: 1px solid black; height: 15px;"></div>	<div style="border: 1px solid black; height: 15px;"></div>
<i>Federal Fund #2</i>	<div style="border: 1px solid black; height: 15px;"></div>	<div style="border: 1px solid black; height: 15px;"></div>

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds Amount Received

Ayers	3,562,087
<i>Special Fund #2</i>	

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

<i>Tax, Fine or Fee #1</i>	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