Budget Officer:

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

253-02

Jackson State University - Off-Campus 1400	J. R. Lynch Street			Dr. William Bynum	n, Jr.
AGENCY ADD	RESS			CHIEF EXECUTIVE	OFFICER
	Actual Expenses	Estimated Expenses	Requested For	Requested Over/	(Under) Estimated
I A DEDCONAL CEDVICES	June 30,2017	June 30,2018	June 30,2019	AMOUNT	DED CENT
I. A. PERSONAL SERVICES 1. Salaries, Wages & Fringe Benefits (Base)	73,089	73,012	73,012	AMOUNT	PERCENT
	73,009	75,012	73,012		
a. Additional Compensation		-			
b. Proposed Vacancy Rate (Dollar Amount)					I
c. Per Diem	#2 000	#2.012	7 2.012		
Total Salaries, Wages & Fringe Benefits	73,089	73,012	73,012		
2. Travel a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel					
B. CONTRACTUAL SERVICE S (Schedule B) a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,995	223	223		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services		4	4		
g. Other Contractual Services					
h. Data Processing		446	446		
i. Other					
Total Contractual Services	1,995	673	673		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities					
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	75,084	73,685	73,685		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	75,084	73,685	73,685		
State Support Special Funds					
Federal Funds Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
	75,084	73,685	73,685		
TOTAL FUNDS (equals Total Expenditures above)	73,004	73,063	73,003		
GENERAL FUND LAPSE		İ			
III: PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Perm Full	1	1	1		
b.) Perm Part	1	1	1		
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage) a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Approved by: Marvel A. Turner Sr., CPA Official of Board or Commission	Su	bmitted by: Tan	nmiko L. Harrison	Date : 7/24/2	2017 3:50 PM

601-979-2346

Executive Director

Title:

Phone Number:

Name of Agency: <u>Jackson State University - Off-Campus</u>

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budge
General State Support Special (Specify)	73,089	100.00		73,012	100.00		73,012	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Salaries	73,089		97.34%	73,012		99.09%	73,012		99.0
State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									1
Health Care Expendable Fund									
5. Tobacco Control Fund			-						-
6. Capital Expense Fund			-						1
			-						-
7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify)			-						-
8. Federal Other Special (Specify) 9.			-						-
10.			-						-
11.			-						1
12.			-						-
Total Travel									
1. General	1,995	100.00		673	100.00		673	100.00	
State Support Special (Specify)			-						-
2. Budget Contingency Fund			-						-
3. Education Enhancement Fund			-						-
4. Health Care Expendable Fund			-						-
5. Tobacco Control Fund			-						-
6. Capital Expense Fund			_						
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)			-						-
9.			_						-
10.			_						
11.									
12.									
Total Contractual	1,995		2.66%	673		0.91%	673		0.9
1. General									
State Support Special (Specify)									
State Support Special (Specify) 2. Budget Contingency Fund									1
State Support Special (Specify)			-						
State Support Special (Specify) 2. Budget Contingency Fund			-						
State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund			-						
State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund			-						
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			-						
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									-
State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify)									
State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9.									
State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify) 9. 10.									
State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. Federal Other Special (Specify)									

Name of Agency: <u>Jackson State University - Off-Campus</u>

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budge
1. General									
State Support Special (Specify) 2. Budget Contingency Fund			-			1			-
			-			-			-
3. Education Enhancement Fund									_
4. Health Care Expendable Fund						-			_
5. Tobacco Control Fund						-			_
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
Total Capital Other Than Equipment									
1. General									
State Support Special (Specify)	-				-	-			
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund			-						
8. Federal Other Special (Specify)			-			1 1			-
9.			1			1 1			
10.			-			1			1
11.			-			1			+
12.			-			-			+
12.									
Total Capital Equipment									
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									4
8. Federal Other Special (Specify)		-	-		-	-			
9.			-		-				
10.									
11.									
12.									
Total Vehicles									
1. General State Support Special (Specific)									
State Support Special (Specify) 2. Budget Contingency Fund					+	-			
Education Enhancement Fund						-			
			-			-			
4. Health Care Expendable Fund		-	-		+	-			
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
12.									

Name of Agency: <u>Jackson State University - Off-Campus</u>

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund						-			1
Education Enhancement Fund						-			1
Health Care Expendable Fund						-			-
5. Tobacco Control Fund									-
6. Capital Expense Fund						-			-
7. Working Cash Stabilization Reserve Fund						-			1
8. Federal Other Special (Specify)			-						-
9.									1
10.									1
11.									
12.									
Total Subsidies									
General State Support Special (Specify)	75,084	100.00		73,685	100.00		73,685	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund]			
8. Federal Other Special (Specify)									-
9.									-
10.									-
11.									-
12.									
TOTAL	75,084		100.00%	73,685		100.00%	73,685		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Off-Campus (253-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2017	FY 2018	FY 2019
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
	State Support Special Fund TOTAL			
STATE SUPPORT SPECIAL FUND LAP	SE			1

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

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
	Cash Balance-Unencumbered			
	Other Special Fund TOTAL			

SECTIONS $S + A + B$ TOTAL		

C. TREASURY FUND/BANK			(1)	(2)	(3)
ACCOUNTS *	Fund/Account		Reconciled Balance	Balance	Balance
Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/17	as of 6/30/18	as of 6/30/19

^{*} 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 - Off-Campus (253-02)

Name of Agency

Jackson State University - Off-Campus (253-02)		SUMMARY OF ALL PROGRAMS
Name of Agency	-	Program

		FY 2017 Actual								
	(1)	(2)	(3)	(4)	(5)					
	General	State Support Special	Federal	Other Special	Total					
Salaries, Wages & Fringe	73,089				73,089					
Travel										
Contractual Services	1,995				1,995					
Commodities										
Other Than Equipment										
Equipment										
Vehicles										
Wireless Communication Devices										
Subsidies, Loans & Grants										
Total	75,084				75,084					
No. of Positions (FTE)	1.00	_			1.00					

			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	73,012				73,012
Travel					
Contractual Services	673				673
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	73,685				73,685
No. of Positions (FTE)	1.00				1.00

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

Other Than Equipment

Wireless Communication Devices
Subsidies, Loans & Grants

Equipment Vehicles

TotalNo. of Positions (FTE)

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Off-Campus (253-02)

SUMMARY OF ALL PROGRAMS

Name of Agency				Pı	rogram	
	FY 2019 Expansion/Reduction of Existing Activities					
	(16)	(17)	(18)	(19)	(20)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						
		FY	2019 New Activities	(*)		
	(21)	(22)	(23)	(24)	(25)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Travel						
Contractual Services						
Commodities						

	FY 2019 Total Request				
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	73,012				73,012
Travel					
Contractual Services	673				673
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	73,685				73,685
No. of Positions (FTE)	1.00				1.00

SUMMARY OF PROGRAMS FORM MBR-1-03sum

Jackson State University - Off-Campus (253-02)
--

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction					
2.	Research					
3.	Public Service					
4.	Academic Support	73,685				73,685
5.	Student Services					
6.	Institutional Support					
7.	Operation & Maintenance					
8.	Scholarship & Fellowships					
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	73,685				73,685

Jackson State University - Off-Car	mpus (253-02)				Instruction
Name of Agency			•		Program
			FY 2017 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		EN 2010 L		Y4*	
	FY 2019 Increase/Decrease for Continuation (11) (12) (13) (14) (15)			(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)					

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	mpus (253-02)				Instruction
Name of Agency					Program
		FY 2019 Expan	sion/Reduction of Exi	sting 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)					
1101 01 1 001110110 (1 12)					
		FY	2019 New Activities ((*)	
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	FY 2019 Total Request				
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

FOIIII MDK-1-03					
					Program 2 of 10
Jackson State University - Off-Can	mpus (253-02)				Research
Name of Agency					Program
			FY 2017 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
(
		FY 2019 Inc	rease/Decrease for C	ontinuation	
	(11) (12) (13) (14) (15)			(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					

CONTINUATION AND EXPANDED REQUEST

Toliii NBK 1 03					
I I G II I G OCC G	(252,02)				Program 2 of 10
Jackson State University - Off-Can	npus (253-02)				Research
Name of Agency					Program
		FY 2019 Expans	sion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
0.1. W 0.E.	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	(21)		2019 New Activities		(25)
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe	General	State Support Special	Pederai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			T 4010 T 4 1 D		
	(20)		Y 2019 Total Request		
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	General	State Support Special	rederai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	mpus (233-02)				Public Service
Name of Agency					Program
			FY 2017 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
Calarias Wassa & Eringa	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY 2019 Inc	rease/Decrease for C	ontinuation	
	(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					

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	inpus (233-02)				Public Service
Name of Agency					Program
		FY 2019 Expans	sion/Reduction of Exi	sting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			2019 New Activities		
	(21)	(22)	(23)	(24)	(25)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
No. of Fositions (FTE)					
		F	Y 2019 Total Reques	t	
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					

	Program 4 of 10
Jackson State University - Off-Campus (253-02)	Academic Suppor
Name of Agency	Program

	FY 2017 Actual						
	(1)	(2)	(3)	(4)	(5)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe	73,089				73,089		
Travel							
Contractual Services	1,995				1,995		
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total	75,084				75,084		
No. of Positions (FTE)	1.00				1.00		

	FY 2018 Estimated						
	(6)	(7)	(8)	(9)	(10)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe	73,012				73,012		
Travel							
Contractual Services	673				673		
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total	73,685				73,685		
No. of Positions (FTE)	1.00				1.00		

	FY 2019 Increase/Decrease for Continuation						
	(11) General	(12)	(13)	(14)	(15)		
		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)							

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	mpus (253-02)				Program 4 of 10 Academic Support
Name of Agency					Program
		FV 2019 Expans	sion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
a	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)					
			2019 New Activities	` ,	
	(21)	(22)	(23)	(24)	(25)
C-1i W 0. F-i	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)					
		TC	V 2010 T-4-1 D		
	(20)		Y 2019 Total Reques		(20)
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	73,012	State Support Special	reuciai	Other Special	73,012
Travel	73,012				73,012
Contractual Services	673				673
Commodities	073				073
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					

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

73,685

1.00

73,685

1.00

Jackson State University - Off-Ca	mpus (253-02)				Program 5 of 10 Student Services
Name of Agency					Program
			FY 2017 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe				-	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		EV 2010 Inc	crease/Decrease for C	lantinuation	
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe		11 1			
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Jackson State University - Off-Ca	mpus (253-02)				Student Services				
Name of Agency					Program				
	FY 2019 Expansion/Reduction of Existing Activities								
	(16)								
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
		FY	2019 New Activities	(*)					
	(21)	(22)	(23)	(24)	(25)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
			TY 2019 Total Reques	1	I				
	(26)	(27)	(28)	(29)	(30)				
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total				
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									

Jackson State University - Off-Ca	mpus (253-02)				Institutional Support
Name of Agency					Program
			FY 2017 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2018 Estimated		_
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	(11)		crease/Decrease for C		(15)
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	General	State Support Special	Teuerui	Other Special	1000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car Name of Agency					nstitutional Support Program
Name of Agency					Tiogram
		FY 2019 Expan	sion/Reduction of Exi	sting Activities	
	(16)	(17)	(19) (20)		
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		TON 7	2010 N	(4)	
	(21)		2019 New Activities ((25)
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe	333333	Sant Sepperspecial		Julia Special	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		1			
		F	Y 2019 Total Request	t	
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					

Jackson State University Off Co	mnus (252 02)			Opera	Program 7 of 10 ation & Maintenance
Jackson State University - Off-Ca Name of Agency	inpus (233-02)			Opera	Program
Traine of Figure					
			FY 2017 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY 2019 Inci	rease/Decrease for C	ontinuation	
	(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)					

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Can	mpus (253-02)			Ope	ration & Maintenance		
Name of Agency					Program		
		FY 2019 Expansion/Reduction of Existing Activities (16) (17) (18) (19) General State Support Special Federal Other Special FY 2019 New Activities (*) (21) (22) (23) (24) General State Support Special Federal Other Special FY 2019 Total Request					
		(17)	(18)	(19)	(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)							
					l		
		FY	2019 New Activities	(*)			
	(21)	(22)	(23)		(25)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe							
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							
			TV 2010 Total Dogwood	•			
	(26)	(27)	(28)	(29)	(30)		
	General	State Support Special	(20) Federal	Other Special	Total		
Salaries, Wages & Fringe	0	Sum Supplied Special		State Spream			
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Can	npus (253-02)			Scholar	rship & Fellowships
Name of Agency					Program
			FY 2017 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Γravel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		1			
			FY 2018 Estimated		
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe					
Γravel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY 2019 Inc	rease/Decrease for C	ontinuation	
	(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					

CONTINUATION AND EXPANDED REQUEST

Jackson State University Off Co.	mmus (252, 02)			Saha	Program 8 of 10 larship & Fellowships
Jackson State University - Off-Car Name of Agency	mpus (233-02)			Schol	Program
	(10)	_	nsion/Reduction of Exi	_	(20)
	(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	2019 New Activities	(*)	
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2019 Total Reques		T
	(26)	(27)	(28)	(29)	(30)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment	+				
Equipment					
Vehicles	1				
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1				
20002					

Jackson State University - Off-Ca	mpus (253-02)				Mandatory Transfers
Name of Agency					Program
			FY 2017 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			1		
		FY 2019 In	crease/Decrease for C	Continuation	
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Jackson State University - Off-Car	mpus (253-02)				Mandatory Transfers				
Name of Agency					Program				
		FY 2019 Expans	sion/Reduction of Ex	isting Activities					
	(16)	(17)	(18)	(19)	(20)				
0.1 . W. 0.F.	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)									
	TTV 2010 2V 1 11 12 (1)								
	(21)		2019 New Activities		(25)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total				
Salaries, Wages & Fringe	- Contrain	State Support Special	T cucrus	other special	2000				
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
· /									
	FY 2019 Total Request								
	(26)	(27)	(28)	(29)	(30)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									

Jackson State University - Off-Ca	mpus (253-02)			Non-	Mandatory Transfers
Name of Agency					Program
			FY 2017 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
				-	
			FY 2018 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	440		crease/Decrease for C		
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	General	State Support Special	rederai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
1.10. OI I OBIHOHS (I IL)	1			1	

Jackson State University - Off-Car	mpus (253-02)			Non-	Mandatory Transfers			
Name of Agency					Program			
		FY 2019 Expans	sion/Reduction of Ex	isting 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	2019 New Activities	(*)				
	(21)	(22)	(23)	(24)	(25)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
		T.	V 2010 Total Bassas	4				
	FY 2019 Total Request (26) (27) (28) (29) (30)							
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								

PROGRAM DECISION UNITS

Form MBR-1-03A Jackson State University - Off-Campus 1 - Instruction Name of Agency Program Name C В D Е FY 2018 Escalations By Non-Recurring Total Funding FY 2019 Total DFA Appropriated Change Request EXPENDITURES Items 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:

PROGRAM DECISION UNITS

 Jackson State University - Off-Campus
 2 - Research

 Name of Agency
 Program Name

Name of Agency		_	_	_	_		Pro	ogram Name
	A EV 2010	B	C	D T . IF I'	E	1	1	
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
SALARIES	Прргорганей	DIN	Tems	Change	Request			
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								
IVIAL	I	I	I				<u>l</u>	<u> </u>
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								1
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								1
OTHER SP. FTE								<u> </u>
TOTAL								
	I	I	I	l	l.	l	ļ.	
PRIORITY LEVEL :								

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 3 - Public Service Name of Agency Program Name В C D Е Non-Recurring FY 2019 Total FY 2018 Escalations By Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES 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

8-3

PRIORITY LEVEL:

PROGRAM DECISION UNITS

Jackson State University - Off-Campus4 - Academic SupportName of AgencyProgram Name

	A	В	C	D	E		
	FY 2018	Escalations By	Non-Recurring	Total Funding	FY 2019 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES	73,012				73,012		
GENERAL	73,012				73,012		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	673				673		
GENERAL	673				673		
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	73,685				73,685		
FUNDING		Γ	T	1		ı	1
GENERAL FUNDS	73,685				73,685		
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL	73,685				73,685		
DOCUTIONS			-	-		-	
POSITIONS	T		ı	1	1	1	
GENERAL FTE	1.00				1.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL	1.00				1.00		
					2.30		<u> </u>
PRIORITY LEVEL :							

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 5 - Student Services Name of Agency Program Name В C D Е FY 2019 Total FY 2018 Escalations By Non-Recurring Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TOTAL **FUNDING** GENERAL FUNDS ST. SUP .SPCL FUNDS FEDERAL FUNDS OTHER SP. FUNDS TOTAL **POSITIONS** GENERAL FTE

PRIORITY	LEVEL	٠

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

TOTAL

PRIORITY LEVEL:

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 6 - Institutional Support Name of Agency Program Name В C D Е FY 2019 Total FY 2018 Escalations By Non-Recurring Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES 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

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 7 - Operation & Maintenance Name of Agency Program Name В C D Е FY 2019 Total FY 2018 Escalations By Non-Recurring Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES GENERAL ST. SUP. SPECIAL FEDERAL

FUNDING

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

POSITIONS

OTHER TOTAL

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

PRIORITY LEVEL:

8-7

PROGRAM DECISION UNITS

Jackson State University - Off-Campus8 - Scholarship & FellowshipsName of AgencyProgram Name

rume of rigency	A	В	С	D	E			
	FY 2018	Escalations By	Non-Recurring	Total Funding	FY 2019 Total			1
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL STECIAL								
ST. SUP. SPECIAL FEDERAL								
OTHER								
COMMODITIES								
GENERAL		-						+
ST. SUP. SPECIAL		+				1		+
FEDERAL		1				1		+
OTHER		1				1		
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 GEGIAL								
ST. SUP. SPECIAL FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		+						+
OTHER								
TOTAL		+				1		+
	ı		1		1	1	1	
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
	I	F		1	1	1	I	Т
GENERAL FTE		-						+
ST. SUP. SPCL. FTE								1
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL:								
I MOMITTE VEL.								
							1	1

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 9 - Mandatory Transfers Name of Agency Program Name В C D Е FY 2019 Total FY 2018 Escalations By Non-Recurring Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES 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:

PROGRAM DECISION UNITS

Jackson State University - Off-Campus10 - Non-Mandatory TransfersName of AgencyProgram Name

	A	В	С	D	E			
	FY 2018	Escalations By	Non-Recurring	Total Funding	FY 2019 Total			
EVDENDITUDES	Appropriated	DFA	Items	Change	Request			
EXPENDITURES SALARIES	Арргоргияси	DIA	Items	Change	Request			
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								<u> </u>
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								
FUNDING	T	T	T	T	T	T	T	
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
		I	I	I	1			
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
DDIODITY I EVEL								
PRIORITY LEVEL :								

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

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

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

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

 Jackson State University - Off-Campus
 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.

5 - Student Services
Program Name

6 - Institutional Support
Program Name

7 - Operation & Maintenance
Program Name

Jackson State University - Off-Campus	8 - Scholarship & Fellowships
Name of Agency	Program Name
I. Program Description: {Description}	
II. Program Objective: {Objective}	

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

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

Form MBR-1-03QPD

Elements of Quality Program Design

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

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

Jackson State University - Off-Campus (253-02)1 - InstructionName of AgencyPROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average ACT score of entering freshmen.	22.80	22.90	22.90	22.90
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	295.00	244.00	244.00	244.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older.	14.60	11.90	11.90	11.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older.	19.00	18.00	18.00	18.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older.	20.70	18.40	18.40	18.40
6 Number of graduate degrees awarded.	4,488.00	4,432.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,648.00	3,518.00	3,518.00	3,518.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	32.60	29.90	29.90	29.90
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,657.00	1,624.00	1,624.00	1,624.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	14.80	13.80	13.80	13.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	919.00	909.00	909.00	909.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only.	8.20	7.70	7.70	7.70
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	1,072.00	985.00	985.00	985.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously.	9.60	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	874.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	0.00	21.10	21.10	21.10

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

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

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

Jackson State University - Off-Campus (253-02)				1 - Instruction
Name of Agency			PR	OGRAM NAME
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE student.	14,938.00	15,249.00	15,249.00	15,249.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	33.60	32.90	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,408.00	10,132.00	10,132.00

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

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

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

Jackson State University - Off-Campus (253-02)			1	- Instruction
Name of Agency			PRO	GRAM NAME
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.40	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	90.90	93.60	93.60	93.60
14 Number of undergraduate degrees awarded.	12,192.00	12,217.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field.	2,249.00	2,519.00	2,519.00	2,519.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	836.00	936.00	936.00	936.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,161.00	1,040.00	1,040.00	1,040.00

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

Name of Agency	_		PF	ROGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necessary to volume produced, i.e., how many people served, how many documents ge		s and objective	s of this progra	m. This is the
	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
 Dollar value of total external research grants and contracts awarded to Mississippi public universities. 	415,636,043.0	422,013,364.0 0	422,013,364.0 0	422,013,364.0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	72.40	76.70	76.70	76.70

provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

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

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

Jackson State University - Off-Campus (253-02)4 - Academic SupportName of AgencyPROGRAM NAME

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 The Staff also operates the copy center and JSU/UC library	160,000.00	160,000.00	160,000.00	160,000.00
2 Center administrators review course and program offerings so as to avoid duplication of programming efforts	350.00	350.00	350.00	350.00
3 Coordination of events and activities shared center-wide	350.00	350.00	350.00	350.00
4 The Universities Center Staff schedule classroom space and provides equipment necessary for effective classroom experiences for all participants	50.00	50.00	50.00	50.00
5 Development of UC catalogue and other publications	3,500.00	3,500.00	3,500.00	3,500.00

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

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Increase number in client (sponsor) pool	30.00	30.00	30.00	30.00
2 Increase number of participants in off-campus programs	30.00	30.00	30.00	30.00
3 Increase size of participants pool in distance learning	10.00	10.00	10.00	10.00
4 Expand distance learning capabilities	10.00	10.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

		Fiscal Year 2018 Funding			FY 2018 GF PERCENT
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program Names	: (1) Instruction				
9	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Program Name	: (2) Research				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Program Name	: (3) Public Service				
1 Togram Name	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	: (4) Academic Support				
	General	73,685	(2,210)	71,475	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	73,685	(2,210)	71,475	
Narrative Explanat A 3% general fund r	clion: eduction of salaries/benefits wi	ll impair the Institution's a		aff.	
Program Name	: (5) Student Services				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat		1			

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

		Fiscal Year 2018 Funding			FY 2018 GF PERCENT
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
				I	
Program Name:	(6) Institutional Support				
	General				
	State Support Special				
	Federal				-
	Other Special				-
	TOTAL				-
Narrative Explanat	ion:				
-					
Program Name:	(7) Operation & Maintenance				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Program Name:	(8) Scholarship & Fellowships				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Duo anom Nomes	(0) M1T				
Program Name:	(9) Mandatory Transfers General				
	State Support Special Federal				_
	Other Special				_
	TOTAL				_
Nonnative Evalence					
Narrative Explanat	ion:				
Duo anoma Mana	(10) Non Mandatari Tim-f				
Frogram Name:	(10) Non-Mandatory Transfers		1		1
	General				
	State Support Special				
	Federal				
	Other Special		1		

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

		Fi	FY 2018 GF PERCENT		
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(99) Summary of All Programs	s			
	General	73,685	(2,210)	71,475	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	73,685	(2,210)	71,475	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Jackson State University - Off-Campus (253-02)

Name of Agency

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

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

B. Estimated number of meetings FY 2018:

12 (Twelve)

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

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

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

^{*}If Executive Order, please attach copy.

SCHEDULE B CONTRACTUAL SERVICES

Jackson State University - Off-Campus (253-02)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019	
B. Transportation & Utilities (61100xxx-61200xxx)				
5210 Posage, Box Rental	1,095	223	223	
5250 Cable TV	900			
Total	1,995	223	223	
F. Fees, Professional & Other Services (6161xxxx-61699xxx)				
5790 Other Professional Fees and Services		4	4	
Total		4	4	
H. Information Technology (61800xxx-61890xxx)				
5230 Telephone - Long Distance		446	446	
Total		446	446	
Grand Total				
(Enter on Line 1-B of Form MBR-1)	1,995	673	673	
Funding Summary:				
General Funds	1,995	673	673	
State Support Special Funds				
Federal Funds				
Other Special Funds				
Total Funds	1,995	673	673	

SCHEDULE C COMMODITIES

Jackson State University - Off-Campus (253-02)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
Grand Total (Enter on Line 1-C of Form MBR-1)			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-1 CAPITAL OUTLAY OTHER THAN EQUIPMENT

Jackson State University - Off-Campus (253-02)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
Grand Total			
(Enter on Line 1-D-1 of Form MBR-1)			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Jackson State University - Off-Campus (253-02)

	Act. FY	Ending June 30, 2017	Est. FY	Ending June 30, 2018	Req. FY Ending June 30, 2019		
EQUIPMENT BY ITEM	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost	
Grand Total							
(Enter on Line 1-D-2 of Form MBR-1)							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

State of Mississippi Form MBR-1-D-3

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Jackson State University - Off-Campus (253-02)

	Vehicle	Act. FY	Ending June 30, 2017	Est. FY l	Ending June 30, 2018	Req. FY	Ending June 30, 2019
MINOR OBJECT OF EXPENDITURE	June 30, 2017	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
GRAND TOTAL							
(Enter on Line 1-D-3 of Form MBR-1)							
Funding Summary:							
General Funds		Ī					
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

State of Mississippi Form MBR-1-D-4

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Jackson State University - Off-Campus (253-02)

	Device	Act. FY	Ending June 30, 2017	Est. FY	Ending June 30, 2018	Req. FY	Ending June 30, 2019
MINOR OBJECT OF EXPENDITURE	Inventory June 30, 2017	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
Grand Total							
(Enter on Line 1-D-4 of Form MBR-1)							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E SUBSIDIES, LOANS & GRANTS

Jackson State University - Off-Campus (253-02)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
	ı		
Grand Total			
(Enter on Line 1-E of Form MBR-1)			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE 2019 BUDGET REQUEST

	8 8								
Name	of Agency								

Jackson State University - Off-Campus (253-02)

This budget is requested to support continued delivery of innovative educational products to traditional and non-traditional students in Central Mississippi.

OUT-OF-STATE TRAVEL FISCAL YEAR 2019

Jackson State Universit	ty - Off-Campus (253-02)			
Name of Agency				
Note: All expenditures re 1, line 1.A.2.b.	corded on this form must be total	ed and said total must agree with the out-	of-state travel amount indicated for FY 2	2017 on Form Mbr-
Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Feess and					
Comp. Rate:			4	4	
Total 5790 Other Professional Fees and Services			4	4	•
					1
GRAND TOTAL			4	4	

VEHICLE PURCHASE DETAILS

| Jackson State University - Off-Campus (253-02)
| Name of Agency | Replacement | FY2019 |
| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | Or New? | Req. Cost

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY AS OF JUNE 30, 2017

Jackson State University - Off-Campus (253-02)

Name of Agency

Vehicle	Vehicle Description	Model	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
Type		Year							FY2018	FY2019

Vehicle Type: (P)assenger/(W)ork

VEHICLE POOL MEMBER LIST 2019 BUDGET REQUEST

Jackson State Univers	ty - Off-Campus	(253-02)
-----------------------	-----------------	----------

PRIORITY OF DECISION UNITS FISCAL YEAR 2019

Jackson State University - Off-Campus (253-02)					
Name of Agency					
Program	Decision Unit		Object	Amount	

CAPITAL LEASES

Jackson State University - Off-Campus (253-02)

						Amou	ınt of Each Pay	ment		Т	otal of Payme	nts To Be Mad	e	
	Original	Original No. of	No. of Months	Last		A	Actual FY 201'	7	Est	timated FY 20	18	Re	quested FY 20	19
VENDOR/ ITEM LEASED	Date of Lease	Months of Lease	Remaining on 6-30-17	Payment Date	Interest Rate	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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

Jackson State University - Off-Ca	mpus (253-0)2`
-----------------------------------	-------------	-----

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(2,210)				(2,210)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,210)				(2,210)

Schedule A Salaries and Wages

	Actual Exp	penses	Estimated E	xpenses	Require	d for
	FY End	ding	FY End	ding	FY End	ding
	30-Jun	-17	30-Jun	ı - 18	30-Jun	n-19
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	1.00	55,312	1.00	55,312	1.00	55,312
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	0.00	0	0.00	0	0.00	<u>0</u>
TOTAL	1.00	55,312	1.00	55,312	1.00	55,31 <u>2</u>
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	Ü
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 - Skilled Claits 1700 - Services/Maintenance					0.00	0
1800 - Students					0.00	
						<u>0</u> 0
TOTAL					0.00	U
PROMOTIONS, REALIGNMENTS,						5."
RECLASSIFICATIONS FOR FY 2010:						Dollars
1100 - Exec, Admin & Managerial						0
1200 - Faculty						_
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	1.00	55,312	1.00	55,312	1.00	55,312
		-0,0.=		,=		-0,0.2

Schedule A-1 Fringe Benefits

	Actual Expenses FY Ending 30-Jun-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for Continuing Employees	8,750 4,249 389 3,889 139 0 222 <u>138</u> 17,777	8,712 4,231 387 3,872 138 0 221 <u>138</u> 17,700	8,712 4,231 387 3,872 138 0 221 <u>138</u> 17,700
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for New Positions			0 0 0 0 0 0 0 0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for Promotions, etc.			0 0 0 0 0 0 0
GRAND TOTAL Fringe Benefits	17,777	17,700	17,700
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS LESS VACANCY RATE TOTAL SALARIES, WAGES & FRINGE BENEFITS	73,089 <u>NA</u> 73,089	73,012 <u>0</u> 73,012	73,012 <u>0</u> 73,012

Schedule A Salaries and Wages

	Actual Exp	penses	Estimated E	xpenses	Require	d for
	FY End	ding	FY End	ding	FY End	ding
	30-Jun	-17	30-Jun	ı - 18	30-Jun	n-19
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	0.00	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	1.00	55,312	1.00	55,312	1.00	55,312
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	0.00	0	0.00	0	0.00	<u>0</u>
TOTAL	1.00	55,312	1.00	55,312	1.00	55,31 <u>2</u>
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	Ü
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 - Skilled Claits 1700 - Services/Maintenance					0.00	0
1800 - Students					0.00	
						<u>0</u> 0
TOTAL					0.00	U
PROMOTIONS, REALIGNMENTS,						5."
RECLASSIFICATIONS FOR FY 2010:						Dollars
1100 - Exec, Admin & Managerial						0
1200 - Faculty						_
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	1.00	55,312	1.00	55,312	1.00	55,312
		-0,0.=		,=		-0,0.2

Schedule A-1 Fringe Benefits

	Actual Expenses FY Ending 30-Jun-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for Continuing Employees	8,750 4,249 389 3,889 139 0 222 <u>138</u> 17,777	8,712 4,231 387 3,872 138 0 221 <u>138</u> 17,700	8,712 4,231 387 3,872 138 0 221 <u>138</u> 17,700
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for New Positions			0 0 0 0 0 0 0 0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for Promotions, etc.			0 0 0 0 0 0 0
GRAND TOTAL Fringe Benefits	17,777	17,700	17,700
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS LESS VACANCY RATE TOTAL SALARIES, WAGES & FRINGE BENEFITS	73,089 <u>NA</u> 73,089	73,012 <u>0</u> 73,012	73,012 <u>0</u> 73,012

Agency Revenue Source Report - FY17 Data As Required by HB 831, 2015 Legislative Session And SB 2387, 2016 Legislative Session

Agency Name	Jackson State University (On/Off Campus)	
Budget Year	FY2017	
State Support Sources	Amount Received	
General Funds	39,693,213	
State Support Special Funds	Amount Received	
Education Enhancement Funds	5,406,933	
Health Care Expendable Funds	3,100,333	
Tobacco Control Funds		
Capital Expense Funds	1,800,000	
	1,800,000	
Budget Contingency Funds Working Cash Stabilization Reserve Funds		
Special Funds	Amount Received	
Ayers	828,427	
Sample Special Fund #2		
Add Rows for Additional Special Funds		
	evel, such as an office or division, not the fed	deral denartment
Federal Funds	Amount Received	Action or results promised in order to receive funds
rederar runus	Amount neceived	Action of results promised in order to receive runus
Sample Federal Fund #1		Fund Summary should be availble October 1, 2017
Sample Federal Fund #1		runa summary should be available october 1, 2017
Sample Federal Fund #2		
Description of any Maintenance of Effort	agreements entered into with any	
federal agency or subdivision thereof		
Add Rows for Additional Special Funds Revenue from Tax, Fine or Fee Assessed		
Sample Tax, Fine, Fee #1	Amount Assessed	N/A
Copy Entire Section to Add New Item		.4
copy Entire Section to Add New Item	Amount Collected	Fund Summary should be availble October 1, 2017
	Amount conected	Board Policy #702.03, Approval of Tuition, Fees and other
	Authority to Callant	student charges
	Authority to Collect	student charges
	Method of Determining Assessment	
	Method of Collection	
	Amt. & Purpose for which Expendec Amount	Purpose
		Fund Summary should be availble October 1, 2017
		<u> </u>
		·
	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	