253-02

	1400 J. R. Lynch Street		Dr. William Bynum, Jr.		
AGENCY A	ADDRESS			CHIEF EXECUTIVE	
	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/	(Under) Estimated
I. A. PERSONAL SERVICES	June 30,2019	June 30,2020	June 30,2021	AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)	73,161	75,777	75,777	111100111	LINCLIVI
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	73,161	75,777	75,777		
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	1,114	1,003	1,003		
c. Public Information	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,		
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing					
i. Other					
Total Contractual Services	1,114	1,003	1,003		
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	t				
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunicatio	ns)				
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	74,275	76,780	76,780		
II. BUDGET TO BE FUNDED AS FOLLOWS:  Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	74,275	76,780	76,780		
State Support Special Funds	14,213	/0,/80	70,780		1
Fadaral Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	74,275	76,780	76,780		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill a.) Perm F		1	1		
b.) Perm F					+
c.) T-L Fu d.) T-L Pa					
Average Annual Vacancy Rate (Percentage) a.) Perm F					
b.) Perm F					
c.) T-L Fu					
d.) T-L Pa	ırt				
Approved by: Cathy Huff	S	ubmitted by: Tam	nmiko L. Harrison	Date : 7/31/2	2019 3:20 PM
Official of Board or Commission  Budget Officer: Tammiko L. Harrison / tammiko l.harrison@jsu	me adu D'	hone Number: 601-	-979-2346		utiva Director
Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsu	ms.cuu P.		20.0	Title: Execu	tive Director

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

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General	73,161	100.00		75,777	100.00		75,777	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 Salaries	73,161		98.50%	75,777		98.69%	75,777		98.69%
1. General									
State Support Special (Specify)  2. Budget Contingency Fund									-
									-
3. Education Enhancement Fund									-
4. Health Care Expendable Fund									-
5. Tobacco Control Fund									-
6. Capital Expense Fund									-
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									-
9.									-
10.									
11.									
12.									
Total Travel									
1. General	1,114	100.00		1,003	100.00		1,003	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.									
<b>Total Contractual</b>	1,114		1.50%	1,003		1.31%	1,003		1.31%
1. General									
State Support Special (Specify)  2. Budget Contingency Fund									
Education Enhancement Fund									-
Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
	+								
7. Working Cash Stabilization Reserve Fund  8. Federal Other Special (Specify)									
8. Federal Other Special (Specify) 9.									
10. 11.									
								1	
12.									

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

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify)  2. Budget Contingency Fund			-			-			_
Education Enhancement Fund			-			-			-
			-			-			-
Health Care Expendable Fund     Tobacco Control Fund			-			-			-
			-			-		-	-
6. Capital Expense Fund			-			_			-
7. Working Cash Stabilization Reserve Fund			-						4
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)									
9.									
10.									
11.									
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									
8. Federal Other Special (Specify)			-			_			
9.									
10.			-		+			+	
11.			-		+			+	
12.									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal Other Special (Specify)									
9.									
10.									
11.									
12.									
	i e	1							

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

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify)  2. Budget Contingency Fund									
Education Enhancement Fund									-
Health Care Expendable Fund									-
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									-
8. Federal Other Special (Specify)									-
9.									
10.									
11.									
12.									
Total Subsidies									
General     State Support Special (Specify)	74,275	100.00		76,780	100.00		76,780	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	74,275		100.00%	76,780		100.00%	76,780		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 2019	FY 2020	FY 2021
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			

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

B. OTHER SPECIAL FUNDS (NON-FED'L)  Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
	Cash Balance-Unencumbered			
	Other Special Fund TOTAL			

SECTIONS $S + A + B$ TOTAL		

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

<sup>\*</sup> 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 2019 Actual							
	(1)	(2)	(3)	(4)	(5)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe	73,161				73,161				
Travel									
Contractual Services	1,114				1,114				
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total	74,275				74,275				
No. of Positions (FTE)	1.00	_			1.00				

		FY 2020 Estimated							
	(6)	(7)	(8)	(9)	(10)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe	75,777				75,777				
Travel									
Contractual Services	1,003				1,003				
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total	76,780				76,780				
No. of Positions (FTE)	1.00				1.00				

	FY 2021 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Subsidies, Loans & Grants

**Total**No. of Positions (FTE)

#### CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency				Pı	ogram	
	FY 2021 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 2	2021 New Activities	(*)		
	(21)	(22)	(23)	(24)	(25)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						

	FY 2021 Total Request				
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	75,777				75,777
Travel					
Contractual Services	1,003				1,003
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	76,780				76,780
No. of Positions (FTE)	1.00				1.00

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

Jackson State University - O:	off-Campus (	(253-02)
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Name of Agency

# FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction					
2.	Research					
3.	Public Service					
4.	Academic Support	76,780				76,780
5.	Student Services					
6.	Institutional Support					
7.	Operation & Maintenance					
8.	Scholarship & Fellowships					
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	76,780				76,780

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Labora State University Off Court	(252,02)				Program 1 of 10
Jackson State University - Off-Cam Name of Agency	ipus (253-02)				Instruction Program
			FY 2019 Actual	T	
	(1)	(2)	(3)	(4)	(5)
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 2020 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)					
			crease/Decrease for Co		T
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe	General	State Support Special	reuerai	Other Special	Total
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 Committee	mus (252,02)				Program 1 of 10
Jackson State University - Off-Cam Name of Agency	pus (253-02)				Instruction Program
		EX 2021 E			
	(10)	_	nsion/Reduction of Exis	_	(20)
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe	General	State Support Special	reuerai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
				1	ı
		FY	2021 New Activities (	*)	
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe		2.000 2.0FF 2.2.2 P 2.000		5 3332 S P 5 5 5 5	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2021 Total Request		1
	(26)	(27)	(28)	(29)	(30)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					

Total

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Form MBR-1-03					
					Program 2 of 10
Jackson State University - Off-Car	mpus (253-02)				Research
Name of Agency					Program
			FY 2019 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 2020 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)					
1101 01 1 001110110 (1 12)					
		FY 2021 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	1			1	

Total

No. of Positions (FTE)

# CONTINUATION AND EXPANDED REQUEST

FOIII MDK-1-03					
					Program 2 of 10
Jackson State University - Off-Can	npus (253-02)				Research
Name of Agency					Program
		EV 2021 Evnonsi	on/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY 2	021 New Activities	(*)	
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages & Fringe	33333	Since Supplied Special		5 Jan 2 6 F 1 Jan 2 1 Jan 2 1 Jan 2	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
				1	
		FY	2021 Total Reques	t	
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	General	State Support Special	reuerai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
	1				

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car Name of Agency	1				Public Service Program
rume of rigorey					Trogram
			FY 2019 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 2020 Estimated		T
	(6)	(7)	(8)	(9)	(10)
Calaria Wasan & Erima	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)					
		FV 2021 Inc	crease/Decrease for Co	untinuation	
	(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-Ca	ilipus (233-02)				Public Service
Name of Agency					Program
		FY 2021 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)					
			2021 New Activities (		
	(21)	(22)	(23)	(24)	(25)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
140. Of 1 Ositions (1°1E)					
		I	FY 2021 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					

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

	FY 2019 Actual						
	(1)	(2)	(3)	(4)	(5)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe	73,161				73,161		
Travel							
Contractual Services	1,114				1,114		
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total	74,275				74,275		
No. of Positions (FTE)	1.00				1.00		

	FY 2020 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	75,777				75,777	
Travel						
Contractual Services	1,003				1,003	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	76,780				76,780	
No. of Positions (FTE)	1.00				1.00	

	FY 2021 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						

Wireless Communication Devices Subsidies, Loans & Grants

Total

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Ca	mpus (253-02)				Academic Support		
Name of Agency					Program		
		FY 2021 Expar	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)							
		FY	2021 New Activities	(*)			
	(21)	(22)	(23)	(24)	(25)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe							
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							
	FY 2021 Total Request						
	(26)	(27)	(28)	(29)	(30)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe	75,777				75,777		
Travel							
Contractual Services	1,003				1,003		
Commodities							
Other Than Equipment							
Equipment							
Vehicles							

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

76,780

1.00

76,780

1.00

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car Name of Agency					Student Services Program		
Name of Agency					Tiogram		
			FY 2019 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)							
	(0)		FY 2020 Estimated	(0)	(10)		
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total		
Salaries, Wages & Fringe				1			
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							
		FY 2021 Inc	rease/Decrease for C	ontinuation			
	(11)	(12)	(13)	(14)	(15)		
C-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							
Subsidies, Loans & Orants							

Jackson State University - Off-Ca	mpus (253-02)				Student Services
Name of Agency					Program
		FY 2021 Expans	sion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			2021 New Activities		
	(21)	(22)	(23)	(24)	(25)
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)					
		T	Y 2021 Total Reques	<u> </u>	
	(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)					
· · · · · · · · · · · · · · · · · · ·	1				i

Jackson State University - Off-Ca	mpus (253-02)				Institutional Support
Name of Agency					Program
			FY 2019 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe		11		-	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2020 Estimated		
	(6)	(7)	(8)		(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 2021 In	owenes /Deemeese for C	ontinuation	
	(11)	(12)			(15)
	General	State Support 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)					

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Name of Agency					Program		
Name of Agency					Tiogram		
		FY 2021 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)							
ļ	FIV 2021 N. A. d. M. (A)						
	(21)		2021 New Activities		(25)		
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total		
Salaries, Wages & Fringe		Suite Supplies Special		Vian Spring			
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							
		1					
		F	Y 2021 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				· ·			

					Program 7 of 10
Jackson State University - Off-Ca	mpus (253-02)			Open	ration & Maintenance
Name of Agency					Program
			FY 2019 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)				ated  (4) Other Special  ated  (9) Other Special	
			FY 2020 Estimated		
	(6)	(7)	(8)		(10)
0.1 ' W 0.E '	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel Contractual Services					
Contractual Services  Commodities					
Other Than Equipment					
Equipment Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants  Total					
No. of Positions (FTE)					
No. 01 Positions (F1E)					
		FY 2021 Inc	crease/Decrease for C	ontinuation	
	(11)	(12)	(13)		(15)
	General	State Support Special	Federal		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)			Oper	ration & Maintenance
Name of Agency					Program
		FY 2021 Expar	nsion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY	2021 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2021 Total Reques		(20)
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	General	State Support Special	reuerar	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
TWO. OF I OSITIONS (L.I.E.)	1			1	İ

Jackson State University - Off-Ca	mpus (253-02)			Schol	arship & Fellowships
Name of Agency					Program
			FY 2019 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)				(3) (4) Federal Other Special	
			FY 2020 Estimated		
	(6)	(7)			(10)
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)					
		FY 2021 In	crease/Decrease for C	ontinuation	
	(11)	(12)			(15)
	General	State Support 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)			Schola	rship & Fellowships
Name of Agency					Program
		Scholar			
	(16)				(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY	2021 New Activities	(*)	
	(21)		(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)					
		F	Y 2021 Total Reques	t	
					(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)				Mandatory Transfers
Name of Agency					Program
			FY 2019 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 2020 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		EV 2021 In	crease/Decrease for C	lantinuation	
	(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 2021 Expans	sion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
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	2021 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			Y 2021 Total Reques		(20)
	(26) General	(27)	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	General	State Support Special	reuerai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices	+				
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
	1	1			i e

Jackson State University - Off-Ca	mpus (253-02)			Non-	Mandatory Transfers
Name of Agency					Program
			FY 2019 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 2020 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 2021 In	crease/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)	1				

No. of Positions (FTE)

#### CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Cam Name of Agency	pus (233-02)			TTOII-1	Mandatory Transfers Program
Name of Agency					Tiogram
		FY 2021 Expan	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)					
		FV	2021 New Activities (	*\	
	(21)	(22)	(24)	(25)	
	General	State Support Special	(23) 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 2021 Total Request	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 Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					

Form MBR-1-03A Jackson State University - Off-Campus 1 - Instruction Name of Agency Program Name C В D Е FY 2020 Escalations By Non-Recurring Total Funding FY 2021 Total Appropriated DFA 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:

 Jackson State University - Off-Campus
 2 - Research

 Name of Agency
 Program Name

rume of rigorey	A	В	С	D	Е		ogram rame
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total	l	
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES	търгоргияси	2111	Tomis	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							
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 :							

 Jackson State University - Off-Campus
 3 - Public Service

 Name of Agency
 Program Name

	A	В	C	D	E			
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total			
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES								
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								<del>                                     </del>
IVIAL	l	l	<u> </u>		<u> </u>	<u> </u>	ļ	
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE								<del>                                     </del>
TOTAL								<del>                                     </del>
	ı	I	ı	1	l.	l .	1	
PRIORITY LEVEL :								

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

GENERAL 75,777   75,7		A	В	C	D	Е			
INPERIORITION   Appropriated   DFA   Rems   Changes   Request   Repair		FY 2020			Total Funding	FY 2021 Total			
SALARIES  GENEREAL  T5.777  ST. SIP. SPECIAL  FEDERAL  OTHER  GENERAL  GENE	EXPENDITURES				Change				
GENERAL 75,777   75,7	SALARIES								
FEDERAL	GENERAL								
CHIER	ST. SUP. SPECIAL								
TRAVEL	FEDERAL								
TRAVEL	OTHER								
GENERAL FEDERAL OTHER CONTRACTUAL 1,003 GENERAL 1,003 ST. SUP. SPECIAL FEDERAL OTHER COMMODITES GENERAL ST. SUP. SPECIAL FEDERAL OTHER OTH									
ST. SUP. SPECIAL FEDERAL GUILLE GUILL									
FEDERAL									
OTHER									
1,003   1,00									
GENERAL FEDERAL OTHER COMMODITIES OFFICIAL FEDERAL OTHER ST. SLP, SPECIAL FEDERAL OTHER ST. SLP, SPECIAL FEDERAL OTHER CAPITIALOTE GENERAL ST. SLP, SPECIAL FEDERAL OTHER OTHER OTHER OTHER OTHER OTHER ST. SLP, SPECIAL FEDERAL OTHER OTHER OTHER OTHER OTHER OTHER OTHER OTHER ST. SLP, SPECIAL FEDERAL OTHER ST. SLP, SPECIAL FEDERAL OTHER OTHER OTHER OTHER OTHER ST. SLP, SPECIAL FEDERAL OTHER ST. SLP, SPECIAL FEDERAL OTHER OTHER ST. SLP, SPECIAL FEDERAL OTHER ST. SLP, SPECIAL FEDERAL OTHER OTHER ST. SLP, SPECIAL FEDERAL TOTHER ST. SLP, SPECIAL FEDERAL TOTHER ST. SLP, SPECIAL FEDERAL TOTHER ST. SLP, SPECIAL		1,003				1.003			
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FEDERAL		-,				-,			<del> </del>
OTHER									
COMMODITIES									
GENERAL FEDERAL OTHER CAPITITAL-OTE GENERAL ST. SUP, SPECIAL FEDERAL OTHER COUNTER COU									
ST. SUP. SPECIAL FEDERAL OTHER CAPITIAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER QUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUP. SPECIAL FEDERAL OTHER FEDERAL OTHER FEDERAL OTHER SUP. SPECIAL FEDERAL FEDERAL TOTHER SUP. SPECIAL FEDERAL FEDER									<del>                                     </del>
FEDERAL						1			<del>                                     </del>
CTHER						1			+
CAPITAL-OTE									<del> </del>
GENERAL ST. SUP, SPECIAL FEDERAL OTHER QUIPMENT GENERAL ST. SUP, SPECIAL FEDERAL OTHER OTH						1			<del>                                     </del>
ST. SUP. SPECIAL FEDERAL OTHER QUEPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER OTHER GENERAL ST. SUP. SPECIAL FEDERAL OTHER OT						1			+
FEDERAL OTHER OTHER EQUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER ST. SUP. SPECIAL FEDERAL OTHER FEDERAL FEDERA									
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 Jackson State University - Off-Campus
 5 - Student Services

 Name of Agency
 Program Name

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

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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 Α FY 2021 Total FY 2020 Escalations By Non-Recurring Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES 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

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PRIORITY LEVEL:

## PROGRAM DECISION UNITS

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

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	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES							
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PRIORITY LEVEL :						T	

## PROGRAM DECISION UNITS

Jackson State University - Off-Campus9 - Mandatory TransfersName of AgencyProgram Name

	A	В	С	D	Е			
	FY 2020	Escalations By	Non-Recurring	Total Funding	FY 2021 Total			
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES								
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## PROGRAM DECISION UNITS

 Jackson State University - Off-Campus
 10 - Non-Mandatory Transfers

 Name of Agency
 Program Name

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

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

5 - Student Services
Program Name

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

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

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

9 - Mandatory Transfers
Program Name

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

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

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

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

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

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

Jackson State University - Off-Campus (253-02)			1	l - Instruction
Name of Agency			PR	OGRAM NAME
5 Percentage of part-time students completing 12 credit hours within one academic year.	45.20	40.30	40.30	40.30
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	21.20	21.20	21.20
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years).	27.60	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years).	54.40	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years).	55.20	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$39,464).	36.30	37.80	37.80	37.80
11 Dollars spent on remedial coursework.	2,193,396.00	1,935,031.00	1,935,031.00	1,935,031.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	82.30	79.20	79.20	79.20
13 Percentage of enrolled graduate students who complete graduate degree.	57.70	60.40	60.40	60.40
14 Total state expenditures per total FTE student.	15,249.00	15,275.00	15,275.00	15,275.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment.	44.20	44.20	44.20	44.20
16 Number of students completing 30 hours.	13,915.00	13,915.00	13,915.00	13,915.00
17 Number of students completing 60 hours.	10,132.00	10,132.00	10,132.00	10,132.00

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.60	21.30	21.30	21.30
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math).	2,519.00	2,936.00	2,936.00	2,936.00
3 Number of graduates in high-need disciplines (Education).	1,040.00	936.00	936.00	936.00
4 Number of graduates in high-need disciplines (Health).	936.00	842.00	842.00	842.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	4,495.00	4,714.00	4,714.00	4,714.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	867.00	821.00	821.00	821.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	96.30	96.30	96.30
9	69.50	67.70	67.70	67.70
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).	63.80	65.40	65.40	65.40
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	89.10	84.20	84.20	84.20

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).	95.30	94.30	94.30	94.30
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	93.60	91.80	91.80	91.80
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.	2,519.00	2,519.00	2,519.00	2,519.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field.	936.00	936.00	936.00	936.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field.	1,040.00	1,040.00	1,040.00	1,040.00

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

Name of Agency	_		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 objectives	s of this program	m. This is the
	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
<ol> <li>Dollar value of total external research grants and contracts awarded to Mississippi public universities.</li> </ol>	422,013,364.0 0	459,269,490.0 0	459,269,490.0 0	429,269,490.0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	76.70	77.40	77.40	77.40

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

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

Program 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 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

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

		Fi	FY 2020 GF PERCENT		
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program Name:	(1) Instruction				
8	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
D	(2) P				
Program Name:					
	General				
	State Support Special Federal				
	Other Special TOTAL				
Narrative Explanat					
Program Name:	(3) Public Service				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(4) Academic Support				
9	General	76,780	(2,303)	74,477	(3.00%)
	State Support Special	,		· · · · · · · · · · · · · · · · · · ·	
	Federal				
	Other Special				
	TOTAL	76,780	(2,303)	74,477	
Narrative Explanat					
Program Name:	(5) Student Services				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat		1			

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

		Fiscal Year 2020 Funding			FY 2020 GF PERCENT
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
			1		
Program Name:	(6) Institutional Support				
8	General				
	State Support Special				
	Federal				-
	Other Special				-
	TOTAL				
Narrative Explanat			1		
Turi C Explana					
Program Name:	(7) Operation & Maintenance				
	General				
	State Support Special				
	Federal				_
	Other Special				-
	TOTAL				-
Narrative Explanat					
Program Name:	(8) Scholarship & Fellowships				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				_
Narrative Explanat	ion:				
Program Name	(9) Mandatory Transfers				
Frogram Name.	General		I		
	State Support Special				4
	Federal				_
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Duo anoma Mana	(10) Non Mandatam Tour-f				
rrogram Name:	(10) Non-Mandatory Transfers		1		
	General				
	State Support Special				
	Federal				
	Other Special				

Form MBR1-03PC

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

		Fi	iscal Year 2020 Fundin	g	FY 2020 GF PERCENT
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(99) Summary of All Program	ıs			
	General	76,780	(2,303)	74,477	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	76,780	(2,303)	74,477	

#### 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 2020:

12 (Twelve)

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

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

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

<sup>\*</sup>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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
B. Transportation & Utilities (61100xxx-61200xxx)	<u>_</u>		
5210 Postage, Box Rental	614	553	553
5250 Cable TV	500	450	450
Total	1,114	1,003	1,003
Grand Total			
014114 10411			
(Enter on Line 1-B of Form MBR-1)	1,114	1,003	1,003
	1,114	1,003	1,003
(Enter on Line 1-B of Form MBR-1)	1,114	<b>1,003</b>	
(Enter on Line 1-B of Form MBR-1)  Funding Summary:			1,003
(Enter on Line 1-B of Form MBR-1)  Funding Summary: General Funds			
(Enter on Line 1-B of Form MBR-1)  Funding Summary: General Funds State Support Special Funds			

## SCHEDULE C COMMODITIES

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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, 2019	Est. FY	Ending June 30, 2020	Req. FY Ending June 30, 2021	
EQUIPMENT BY ITEM	No. of Units	<b>Total Cost</b>	No. of Units	<b>Total Cost</b>	No. of Units	<b>Total Cost</b>
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, 2019	Est. FY	Ending June 30, 2020	Req. FY Ending June 30, 2021	
MINOR OBJECT OF EXPENDITURE	Inventory June 30, 2019	No. of Units	Total Cost	No. of Units	<b>Total Cost</b>	No. of Units	Total Cost
GRAND TOTAL							
(Enter on Line 1-D-3 of Form MBR-1)							
Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

State of Mississippi Form MBR-1-D-4

## SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

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

	Device	Act. FY	Ending June 30, 2019	Est. FY	Ending June 30, 2020	Req. FY	Req. FY Ending June 30, 2021	
MINOR OBJECT OF EXPENDITURE	Inventory June 30, 2019	No. of Devices	Actual Cost	No. of Devices	<b>Estimated Cost</b>	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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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 2021 BUDGET REQUEST

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

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

## OUT-OF-STATE TRAVEL FISCAL YEAR 2021

Jackson State Universit	y - Off-Campus (253-02)			
Name of Agency				
Note: All expenditures red 1, line 1.A.2.b.	corded on this form must be total	led and said total must agree with the out-	of-state travel amount indicated for FY	2019 on Form Mbr-
Employee's Name	Destination	Purpose	Travel Cost	<b>Funding Source</b>

**Total Out of State Cost** 

## FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
--------------------------------	-----------------------	--	---	---	-------------

GRAND TOTAL

## VEHICLE PURCHASE DETAILS

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

Name of Agency

Year Model Person(s) Assigned To Vehicle Purpose/Use

Replacement Or New? FY2021
Req. Cost

TOTAL VEHICLE REQUEST

## VEHICLE INVENTORY AS OF JUNE 30, 2019

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

Name of Agency

Vehicle	Vehicle Description	Model	M-J-1	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2019	Average Miles per Year	Replacement Proposed	
Type		Year	Model						FY2020	FY2021

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

# VEHICLE POOL MEMBER LIST 2021 BUDGET REQUEST

Jackson State Univer	sity - Off-Campu	ıs (253-02)
----------------------	------------------	-------------

## PRIORITY OF DECISION UNITS FISCAL YEAR 2021

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	yment		Т	otal of Payme	nts To Be Mad	e	
	Original	Original No. of	No. of Months	Last		A	Actual FY 2019	9	Est	imated FY 20	20	Re	quested FY 20	21
VENDOR/ ITEM LEASED	Date of Lease	Months of Lease	Remaining on 6-30-19	Payment Date	Interest Rate	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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

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

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(2,303)				(2,303)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,303)				(2,303)

## Agency Revenue Source Report - FY2019 Data

As Required by HB 831, 2015 Legislative Session And SB 2387, 2016 Legislative Session

Agency Name	Jackson State University						
Budget Year	FY2019						
<u>State Support Sources</u> General Funds	Amount Received 33,990,963						
State Support Special Funds: Education Enhancement Funds Health Care Expendable Funds Tobacco Control Funds Capital Expense Funds Budget Contingency Funds Working Cash Stabilization Reserve Funds	Amount Received  5,828,218  1,800,000						
List all Federal Funds at its most specific level Federal Funds Federal Fund #1 Federal Fund #2 Description of any Maintenance of Effort agre federal agency or subdivision thereof	Amount Received	e of grant, grantor, not the federal department.  Action or results promised in order to receive funds					
Special Funds Ayers Special Fund #2 Add Rows for Additional Special Funds	Amount Received 1,221,871						
Revenue from Tax, Fine or Fee Assessed Tax, Fine or Fee #1 Copy Entire Section to Add New Item	Amount Assessed 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						