253-02

Jackson State University - Off-Campus 1400 J. R. Lynch Street Thomas K. Hudson, Acting President AGENCY ADDRESS CHIEF EXECUTIVE OFFICER Actual Expenses Estimated Expenses Requested For Requested Over/(Under) Estimated June 30,2020 June 30,2021 June 30,2022 I. A. PERSONAL SERVICES AMOUNT PERCENT 1. Salaries, Wages & Fringe Benefits (Base) 75,603 77,293 77,293 a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 75 603 77,293 77,293 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 1.803 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 1,803 1,003 1,003 **Total Contractual Services** 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) 77,406 78,296 78,296 TOTAL EXPENDITURES II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 77,406 78,296 78,296 General Fund Appropriation (Enter General Fund Lapse Below) State Support Special Funds Federal Funds Other Special Funds (Specify) Less: Estimated Cash Available Next Fiscal Period 77,406 78,296 TOTAL FUNDS (equals Total Expenditures above) 78,296 GENERAL FUND LAPSE III: PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Perm Full b.) Perm Part c.) T-L Full d.) T-L Part Average Annual Vacancy Rate (Percentage) a.) Perm Full b.) Perm Part c.) T-L Full d.) T-L Part Approved by: Tammiko L. Harrsion 8/21/2020 11:26 AM Submitted by: Date: Official of Board or Commission Budget Officer: Phone Number: 601-979-2346 Tammiko L. Harrison / tammiko.1.harrison@jsums.edu Executive Director Title:

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| I. General | 75,603 | 100.00 | | 77,293 | 100.00 | | 77,293 | 100.00 | |
| State Support Special (Specify) | | - | | | | | | | - |
| Budget Contingency Fund Education Enhancement Fund | | | | | | | | | - |
| | | | | | | | | | - |
| . Health Care Expendable Fund . Tobacco Control Fund | | | | | | | | | - |
| . Capital Expense Fund | | | | | | | | | - |
| | | | | | | | | | - |
| . Working Cash Stabilization Reserve Fund . BP Settlement Fund | | | | | | | | | - |
| | | | | | | | | | - |
| . Gulf Coast Restoration Fund | | | | | | | | | - |
| 0. Back To Business Mississippi Grant Fund | | | | | | | | | - |
| 1. MS COVID-19 Relief Payment Fund | | | | | | | | | - |
| 2. DFA CARES Act COVID-19 Fund 3. MS Tourism Recovery Fund | | | | | | | | | - |
| - | | | | | | | | | - |
| 4. MS Nonprofit Museums Recovery Fund | | | | | | | | | - |
| 5. Equity in Distance Learning Fund | | | | | | | | | - |
| 6. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 7. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 8. MS Pandemic Response Broadband Availability Grant rogram Fund | | | | | | | | | |
| 9. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | 1 |
| 0. MS Electric Cooperatives Broadband COVID-19 Grant | | | | | | | | | - |
| rogram Fund | | | | | | | | | |
| 1. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 2. Federal Other Special (Specify) | | | | | | | | | - |
| 3. | | | | | | | | | - |
| 4. | | | | | | | | | - |
| 5. | | | | | | | | | - |
| 6. | | | | | | | | | |
| v. | | | | | | | | | |
| otal Salaries | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| I. General State Support Special (Specify) | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| I. General State Support Special (Specify) Budget Contingency Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.3 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.3 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.1 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund D. Back To Business Mississippi Grant Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund D. Back To Business Mississippi Grant Fund I. MS COVID-19 Relief Payment Fund 2. DFA CARES Act COVID-19 Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund 0. Back To Business Mississippi Grant Fund 1. MS COVID-19 Relief Payment Fund 2. DFA CARES Act COVID-19 Fund 3. MS Tourism Recovery Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Tourism Recovery Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund J DFA CARES Act COVID-19 Fund MS Tourism Recovery Fund MS Nonprofit Museums Recovery Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund Reserve Fund AMS Pandemic Response Broadband Availability Grant | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund Description of Covid Part Fund Independent Schools' COVID-19 Assistance Grant Fund MS Pandemic Response Broadband Availability Grant rogram Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| . General State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund D. Back To Business Mississippi Grant Fund D. MS COVID-19 Relief Payment Fund D. DFA CARES Act COVID-19 Fund D. MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund D. Postsecondary Education COVID-19 Relief Grant Fund Toldendent Schools' COVID-19 Assistance Grant Fund MS Pandemic Response Broadband Availability Grant rogram Fund MS Emergency Management Agency COVID-19 Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.7 |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund D. Back To Business Mississippi Grant Fund L. MS COVID-19 Relief Payment Fund D. DFA CARES Act COVID-19 Fund MS Nonprofit Museums Recovery Fund L. MS Nonprofit Museums Recovery Fund D. Postsecondary Education COVID-19 Relief Grant Fund J. Independent Schools' COVID-19 Assistance Grant Fund MS Pandemic Response Broadband Availability Grant Fund MS Emergency Management Agency COVID-19 Fund MS Emergency Management Agency COVID-19 Fund MS Electric Cooperatives Broadband COVID-19 Grant | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund D. Back To Business Mississippi Grant Fund L MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Tourism Recovery Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund D. Postsecondary Education COVID-19 Relief Grant Fund To Independent Schools' COVID-19 Assistance Grant Fund MS Pandemic Response Broadband Availability Grant rogram Fund MS Emergency Management Agency COVID-19 Fund MS Emergency Management Agency COVID-19 Fund MS Electric Cooperatives Broadband COVID-19 Grant rogram Fund MS Electric Cooperatives Broadband COVID-19 Grant rogram Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund D. Back To Business Mississippi Grant Fund D. Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund D. Back To Gusiness Mississippi Grant Fund D. DFA CARES Act COVID-19 Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund D. Postsecondary Education COVID-19 Relief Grant Fund Independent Schools' COVID-19 Assistance Grant Fund MS Pandemic Response Broadband Availability Grant rogram Fund MS Emergency Management Agency COVID-19 Fund MS Emergency Management Agency COVID-19 Grant rogram Fund MS Electric Cooperatives Broadband COVID-19 Grant rogram Fund COVID-19 Broadband Provider Grant Program Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Tourism Recovery Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund Benefic Grant Fund Nes Pandemic Response Broadband Availability Grant rogram Fund MS Emergency Management Agency COVID-19 Grant rogram Fund MS Electric Cooperatives Broadband COVID-19 Grant rogram Fund CovID-19 Broadband Provider Grant Program Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund BNS Pandemic Response Broadband Availability Grant rogram Fund MS Emergency Management Agency COVID-19 Fund MS Emergency Management Agency COVID-19 Grant rogram Fund MS Electric Cooperatives Broadband COVID-19 Grant rogram Fund Cher Special (Specify) Cher Special (Specify) | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Tourism Recovery Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund MS Pandemic Response Broadband Availability Grant rogram Fund MS Pandemic Response Broadband Availability Grant rogram Fund MS Emergency Management Agency COVID-19 Fund MS Electric Cooperatives Broadband COVID-19 Grant rogram Fund COVID-19 Broadband Provider Grant Program Fund Covid-19 Grant Program Fund Covid-19 Broadband Provider Grant Program Fund Covid-19 Grant Program Fund Covid-19 Broadband Provider Grant Program Fund Covid-19 Grant Program Fund | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98. |
| State Support Special (Specify) Budget Contingency Fund Education Enhancement Fund Health Care Expendable Fund Tobacco Control Fund Capital Expense Fund Working Cash Stabilization Reserve Fund BP Settlement Fund Gulf Coast Restoration Fund Back To Business Mississippi Grant Fund MS COVID-19 Relief Payment Fund DFA CARES Act COVID-19 Fund MS Nonprofit Museums Recovery Fund Equity in Distance Learning Fund BNS Pandemic Response Broadband Availability Grant rogram Fund MS Emergency Management Agency COVID-19 Fund MS Emergency Management Agency COVID-19 Grant rogram Fund MS Electric Cooperatives Broadband COVID-19 Grant rogram Fund Cher Special (Specify) Cher Special (Specify) | 75,603 | | 97.67% | 77,293 | | 98.72% | 77,293 | | 98.0 |

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General | 1,803 | 100.00 | | 1,003 | 100.00 | | 1,003 | 100.00 | |
| State Support Special (Specify) 2. Budget Contingency Fund | | | | | | - | | | |
| Budget Contingency I and Beducation Enhancement Fund | | | | | | - | | | |
| Health Care Expendable Fund | | | | | | - | | | |
| 5. Tobacco Control Fund | | | | | | - | | | |
| 6. Capital Expense Fund | | | | | | - | | | |
| Working Cash Stabilization Reserve Fund | | | | | | - | | | |
| 8. BP Settlement Fund | | | | | | - | | | |
| 9. Gulf Coast Restoration Fund | | | | | | _ | | | |
| 10. Back To Business Mississippi Grant Fund | | | | | | _ | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | _ | | | |
| 12. DFA CARES Act COVID-19 Fund | | | | | | - | | | |
| | | | | | | - | | | |
| 13. MS Tourism Recovery Fund | | | | | | - | | | |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | - | | | |
| Equity in Distance Learning Fund Relief Grant Fund Sequence Covide Properties | | | | | | - | | | |
| | | | | | | _ | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | - | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant | | | | | | | | | |
| Program Fund | | | | | | _ | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal Other Special (Specify) | | | | | | - | | | |
| 23. | | | | | | _ | | | |
| 24 | | | | | | | | | |
| 24. | | | | | | 1 - | | | |
| 25. | | | | | | - | | | |
| | | | | | | | | | |
| 25. | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 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 | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 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 | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund 22. Federal Other Special (Specify) | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund 22. Federal Other Special (Specify) 23. | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |
| 25. 26. Total Contractual 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund 22. Federal Other Special (Specify) 23. 24. | 1,803 | | 2.33% | 1,003 | | 1.28% | 1,003 | | 1.2 |

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

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

| Specify Funding Sources As Shown Below | FY 2020 Actual Amount | % of Line Item | % of Total Budget | FY 2021 Estimated Amount | % of Line Item | % of Total Budget | FY 2022 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| General State Support Special (Specify) | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | 1 |
| Education Enhancement Fund | | | | | | | | | |
| Health Care Expendable Fund | | | | | | | | | - |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | - |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | - |
| 9. Gulf Coast Restoration Fund | | | | | | | | | - |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | - |
| 12. DFA CARES Act COVID-19 Fund | | | | | | | | | - |
| 13. MS Tourism Recovery Fund | | | | | | | | | - |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | |
| 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund | | | | | | | | | |
| Equity in Distance Learning Fund Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant | | | | | | | | | |
| Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant | | | | | | | | | |
| Program Fund | | | | | | | | | - |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | - |
| 22. Federal Other Special (Specify) | | | · | | | | | | - |
| 23. | | | | | | | | | - |
| 24. 25. | | | | | | | | | + |
| 26. | | | | | | | | | - |
| | | | | | | | | | |
| Total Subsidies | | | | | | | | | |
| 1. General | 77,406 | 100.00 | | 78,296 | 100.00 | | 78,296 | 100.00 | |
| 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. BP Settlement Fund | | | | | | | | | - |
| 9. Gulf Coast Restoration Fund | | | | | | | | | - |
| 10. Back To Business Mississippi Grant Fund | | | | | | | | | |
| | | | | | | | | | - |
| 11. MS COVID-19 Relief Payment Fund | | | | | | | | | - |
| 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund | | | | | | | | | - |
| 14. MS Nonprofit Museums Recovery Fund | | | | | | | | | - |
| | | | | | | | | | - |
| 15. Equity in Distance Learning Fund | | | | | | | | | |
| 16. Postsecondary Education COVID-19 Relief Grant Fund | | | | | | | | | |
| 17. Independent Schools' COVID-19 Assistance Grant Fund | | | | | | | | | |
| 18. MS Pandemic Response Broadband Availability Grant Program Fund | | | | | | | | | |
| 19. MS Emergency Management Agency COVID-19 Fund | | | | | | | | | |
| 20. MS Electric Cooperatives Broadband COVID-19 Grant | | | | | | | | | |
| Program Fund | | | | | | | | | |
| 21. COVID-19 Broadband Provider Grant Program Fund | | | | | | | | | |
| 22. Federal Other Special (Specify) | | | | | | | | | |
| 23. | | | | | | | | | |
| 24 | | | | | | | | 1 | |
| 24. | | | | | | | | | 1 |
| 25. | | | | | | | | | |
| | | | | | | | | | |
| 25. | 77,406 | 1 | 100.00% | 78,296 | | 100.00% | 78,296 | | 100.0 |

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 2020 | FY 2021 | FY 2022 |
| 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 | | | |
| BP Settlement Fund | BPSF - BP Settlement Fund | | | |
| Gulf Coast Restoration Fund | GCRF - Gulf Coast Restoration Fund | | | |
| Back To Business Mississippi Grant Fund | BTBMGF - Back To Business Mississippi Grant Fund | | | |
| MS COVID-19 Relief Payment Fund | MCRPF - MS COVID-19 Relief Payment Fund | | | |
| DFA CARES Act COVID-19 Fund | DCACF - DFA CARES Act COVID-19 Fund | | | |
| MS Tourism Recovery Fund | MTRF - MS Tourism Recovery Fund | | | |
| MS Nonprofit Museums Recovery Fund | MNMRF - MS Nonprofit Museums Recovery Fund | | | |
| Equity in Distance Learning Fund | EIDLF - Equity in Distance Learning Fund | | | |
| Postsecondary Education COVID-19 Relief Grant Fund | PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund | | | |
| Independent Schools' COVID-19 Assistance Grant Fund | ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund | | | |
| MS Pandemic Response Broadband Availability Grant Program Fund | MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund | | | |
| MS Emergency Management Agency COVID-19 Fund | MEMACF - MS Emergency Management Agency COVID-19 Fund | | | |
| MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund | | | |
| COVID-19 Broadband Provider Grant Program Fund | CBPGPF - COVID-19 Broadband Provider Grant Program Fund | | | |
| | State Support Special Fund TOTAL | | | |
| STATE SUPPORT SPECIAL FUND LAPS | SE | | | |

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

| B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number) | Detailed Description of Source | (1) Actual Revenues FY 2020 | (2) Estimated Revenues FY 2021 | (3) Requested Revenues FY 2022 |
|---|--------------------------------|--------------------------------------|---|---|
| | Cash Balance-Unencumbered | | | |
| | Other Special Fund TOTAL | | | |

| SECTIONS S + A + B TOTAL | | |
|--------------------------|--|--|

SPECIAL FUNDS DETAIL

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

Name of Agency

| 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 6/30/20 | as of 6/30/21 | as of 6/30/22 |

^{*} 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 2020 Actual | | |
|--------------------------------|---------|-----------------------|----------------|---------------|--------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries, Wages & Fringe | 75,603 | | | | 75,603 |
| Travel | | | | | |
| Contractual Services | 1,803 | | | | 1,803 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 77,406 | | | | 77,406 |
| No. of Positions (FTE) | 1.00 | _ | | | 1.00 |

| | FY 2021 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|---------------|--------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries, Wages & Fringe | 77,293 | | | | 77,293 |
| Travel | | | | | |
| Contractual Services | 1,003 | | | | 1,003 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 78,296 | | | | 78,296 |
| No. of Positions (FTE) | 1.00 | | | | 1.00 |

| | FY 2022 Increase/Decrease for Continuation | | | | | |
|--------------------------------|--|-----------------------|---------|---------------|-------|--|
| | (11) | (12) | (13) | (14) | (15) | |
| | General | State Support Special | Federal | Other Special | Total | |
| Salaries, Wages & Fringe | | | | | | |
| Travel | | | | | | |
| Contractual Services | | | | | | |
| Commodities | | | | | | |
| Other Than Equipment | | | | | | |
| Equipment | | | | | | |
| Vehicles | | | | | | |
| Wireless Communication Devices | | | | | | |
| Subsidies, Loans & Grants | | | | | | |
| 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 2022 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) | | | | | | | |
| ſ | | EX. | 2022 Ni A -4::4: | (±) | | | |
| - | (01) | | 2022 New Activities | 1 | (25) | | |
| | (21) General | (22) | (23) Federal | (24) | (25) Total | | |
| Salaries, Wages & Fringe | General | State Support Special | rederal | Other Special | Total | | |
| Travel | | | | | | | |
| Contractual Services | | | | | | | |
| | | | | | | | |
| Commodities | | | | | | | |

| | | FY | 2022 Total Reques | t | |
|--------------------------------|---------|-----------------------|-------------------|---------------|--------|
| | (26) | (27) | (28) | (29) | (30) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries, Wages & Fringe | 77,293 | | | | 77,293 |
| Travel | | | | | |
| Contractual Services | 1,003 | | | | 1,003 |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | 78,296 | | | | 78,296 |
| 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 2022

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|-----|---------------------------|---------|-------------------|---------|---------------|--------|
| 1. | Instruction | | | | | |
| 2. | Research | | | | | |
| 3. | Public Service | | | | | |
| 4. | Academic Support | 78,296 | | | | 78,296 |
| 5. | Student Services | | | | | |
| 6. | Institutional Support | | | | | |
| 7. | Operation & Maintenance | | | | | |
| 8. | Scholarship & Fellowships | | | | | |
| 9. | Mandatory Transfers | | | | | |
| 10. | Non-Mandatory Transfers | | | | | |
| | Summary of All Programs | 78,296 | | | | 78,296 |

| Jackson State University - Off-Car | mpus (253-02) | | | | Program 1 of 10 Instruction |
|------------------------------------|---------------|-----------------------|-----------------------|---------------|--------------------------------|
| Name of Agency | | | • | | Program |
| | | | FY 2020 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 2021 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) | | | | | |
| | | EX 2022 L- | crease/Decrease for C | Y4*4* | |
| | (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) | | | | | |

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 |
| | | EV 2022 E | | | |
| | (4.0) | | asion/Reduction of Exis | | (20) |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages & Fringe | General | State Support Special | reuciai | 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 | 2022 New Activities (| *) | |
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |
| | | | | | |
| | | | FY 2022 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

| FOIIII MDK-1-03 | | | | | |
|---|----------------|------------------------------|---------------------|----------------------|-----------------|
| | | | | | Program 2 of 10 |
| Jackson State University - Off-Cam | npus (253-02) | | | | Research |
| Name of Agency | | | | | Program |
| | | | FY 2020 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) | | | | | |
| | | | | | |
| | | I | FY 2021 Estimated | | |
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) 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) | | | | | |
| 110101100110110110110110110110110110110 | | | | | |
| | | FY 2022 Incr | ease/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)

CONTINUATION AND EXPANDED REQUEST

| FOIIII WIDK-1-03 | | | | | |
|------------------------------------|---------------|-----------------------|---------------------|-------------------|-----------------|
| | | | | | Program 2 of 10 |
| Jackson State University - Off-Can | npus (253-02) | | | | Research |
| Name of Agency | | | | | Program |
| | | FV 2022 Fynanci | ion/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 | 2022 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) | | | | | |
| | | EX | Y 2022 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 | | | | | |

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

| Jackson State University - Off-Car | mpus (253-02) | | | | Public Service |
|---|----------------|------------------------------|-----------------------|----------------------|----------------|
| Name of Agency | | | | | Program |
| | | | FY 2020 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) | | | | | |
| | | | | | |
| | (6) | (7) | FY 2021 Estimated | (0) | (10) |
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) 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) | | | | | |
| | | | • | • | |
| | | FY 2022 In | crease/Decrease for C | ontinuation | |
| | (11) | (12) | (13) | (14) | (15) |
| a | General | State Support Special | Federal | Other Special | Total |
| Salaries, Wages & Fringe | _ | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities Other Theor Engineered | | | | | |
| Other Than Equipment | | | | | |
| Equipment Vahialas | | | | | |
| Vehicles Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | + | | | | |
| Total | | | | | |
| 1 Ottal | i . | i i | i | 1 | i . |

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

| Jackson State University - Off-Car Name of Agency | mpus (233-02) | | | | Public Service |
|--|---------------|-----------------------|-----------------------|------------------|----------------|
| Name of Agency | | | | | Program |
| | | FY 2022 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) | | | | | |
| | | DX | 2022 New Activities | (本) | |
| | (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) | | | | | |
| | | F | Y 2022 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 Support |
| Name of Agency | Program |

| | FY 2020 Actual | | | | | |
|--------------------------------|----------------|-----------------------|---------|---------------|--------|--|
| | (1) | (2) | (3) | (4) | (5) | |
| | General | State Support Special | Federal | Other Special | Total | |
| Salaries, Wages & Fringe | 75,603 | | | | 75,603 | |
| Travel | | | | | | |
| Contractual Services | 1,803 | | | | 1,803 | |
| Commodities | | | | | | |
| Other Than Equipment | | | | | | |
| Equipment | | | | | | |
| Vehicles | | | | | | |
| Wireless Communication Devices | | | | | | |
| Subsidies, Loans & Grants | | | | | | |
| Total | 77,406 | | | | 77,406 | |
| No. of Positions (FTE) | 1.00 | | | | 1.00 | |

| | FY 2021 Estimated | | | | | |
|--------------------------------|-------------------|-----------------------|---------|---------------|--------|--|
| | (6) | (7) | (8) | (9) | (10) | |
| | General | State Support Special | Federal | Other Special | Total | |
| Salaries, Wages & Fringe | 77,293 | | | | 77,293 | |
| Travel | | | | | | |
| Contractual Services | 1,003 | | | | 1,003 | |
| Commodities | | | | | | |
| Other Than Equipment | | | | | | |
| Equipment | | | | | | |
| Vehicles | | | | | | |
| Wireless Communication Devices | | | | | | |
| Subsidies, Loans & Grants | | | | | | |
| Total | 78,296 | | | | 78,296 | |
| No. of Positions (FTE) | 1.00 | | | | 1.00 | |

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

Wireless Communication Devices
Subsidies, Loans & Grants

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

| Jackson State University - Off-Car | mpus (233-02) | | | | Academic Support | | |
|------------------------------------|-----------------------|-----------------------|----------------------|-------------------|------------------|--|--|
| Name of Agency | | | | | Program | | |
| | | FY 2022 Expar | sion/Reduction of Ex | isting Activities | | | |
| | (16) | (16) (17) (18) (19) | | | | | |
| | 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 | 2022 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 2022 Total Request | | | | | | |
| | (26) | (27) | (28) | (29) | (30) | | |
| | General | State Support Special | Federal | Other Special | Total | | |
| Salaries, Wages & Fringe | 77,293 | | | | 77,293 | | |
| Travel | | | | | | | |
| Contractual Services | 1,003 | | | | 1,003 | | |
| Commodities | | | | | | | |
| Other Than Equipment | | | | | | | |
| Equipment | | | | | | | |
| Vahicles | | | | | | | |

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

78,296

1.00

78,296

1.00

| Jackson State University - Off-Ca | mpus (253-02) | | | | Program 5 of 10 Student Services | | | |
|-----------------------------------|---------------|-----------------------|-----------------------|---------------|-------------------------------------|--|--|--|
| Name of Agency | | | | | Program | | | |
| | | FY 2020 Actual | | | | | | |
| | (1) | (2) | (3) | (4) | (5) | | | |
| C-1i W 0. E-i | General | State Support Special | Federal | Other Special | Total | | | |
| Salaries, Wages & Fringe | | | | | | | | |
| Travel Contractual Services | | | | | | | | |
| | | | | | | | | |
| Commodities Other Then Favinment | | | | | | | | |
| Other Than Equipment | | | | | | | | |
| Equipment Vehicles | | | | | | | | |
| Wireless Communication Devices | | | | | | | | |
| Subsidies, Loans & Grants | | | | | | | | |
| Total | | | | | | | | |
| No. of Positions (FTE) | | | | | | | | |
| IVO. OF FOSITIONS (FTE) | | | | | | | | |
| | | | FY 2021 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) | | | | | | | | |
| | | | | | | | | |
| | | | crease/Decrease for C | | 1 | | | |
| | (11) | (12) | (13) | (14) | (15) | | | |
| 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) | | | | | | | | |
| (12) | 1 | i i | | i i | i | | | |

| Jackson State University - Off-Ca | mpus (253-02) | | | | Student Services |
|-----------------------------------|---------------|-----------------------|----------------------|-------------------|------------------|
| Name of Agency | | | | | Program |
| | | FY 2022 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) | | | | | |
| | | | | | |
| | | | 2022 New Activities | | Γ |
| | (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) | | | | | |
| | | F | Y 2022 Total Reques | | |
| | (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 | | | | 1 | |
| Subsidies, Loans & Grants | | | | 1 | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| Jackson State University - Off-Ca | mpus (253-02) | | | | Institutional Support | | | |
|-----------------------------------|----------------|------------------------------|-----------------------|----------------------|-----------------------|--|--|--|
| Name of Agency | | | | | Program | | | |
| | | FY 2020 Actual | | | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) 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) | | | | | | | | |
| | | | | | | | | |
| | | | FY 2021 Estimated | | | | | |
| | (6) | (7) | (8) | (9) | (10) | | | |
| Colonias Wassa & Enimas | General | State Support Special | Federal | Other Special | Total | | | |
| Salaries, Wages & Fringe Travel | | | | | | | | |
| Contractual Services | | | | | | | | |
| | | | | | | | | |
| Commodities Other Then Favinment | | | | | | | | |
| Other Than Equipment | | | | | | | | |
| Equipment Vehicles | | | | | | | | |
| Wireless Communication Devices | | | | | | | | |
| Subsidies, Loans & Grants | | | | | | | | |
| Total | | | | | | | | |
| No. of Positions (FTE) | | | | | | | | |
| 140. Of Fositions (FTL) | | | | | | | | |
| | | FY 2022 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) | | | | Institutional Support |
|------------------------------------|-----------------|----------------------------|--------------------------|-----------------------|-----------------------|
| Name of Agency | | | | | Program |
| | | FY 2022 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 | 2022 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. | W 2022 T-4-1 D | <u> </u> | |
| | (26) | (27) | Y 2022 Total Reques (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-Car | mnus (253-02) | | | Onera | Program 7 of 10 ation & Maintenance |
|------------------------------------|----------------|------------------------------|----------------------|----------------------|-------------------------------------|
| Name of Agency | mpus (233-02) | | | Oper | Program |
| | | | | | |
| | (1) | (2) | FY 2020 Actual | (4) | (5) |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages & Fringe | - Contrain | Suite Support Special | 1000101 | Suite speem | 1000 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |
| | | 1 | | | |
| | | | FY 2021 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 2022 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 | | | | | |
| No. of Positions (FTE) | | | | | |

| Jackson State University - Off-Car | mpus (253-02) | | | Opera | tion & Maintenance | | | |
|------------------------------------|---------------|--|---------------------|---------------|--------------------|--|--|--|
| Name of Agency | | | | | Program | | | |
| | | FY 2022 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) | | | | | | | | |
| | | | | 1 | | | | |
| | | FY | 2022 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) | | | | | | | | |
| | | | | | | | | |
| | | F | Y 2022 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 | | | | | | | | |
| No. of Positions (FTE) | | | | | | | | |

| Jackson State University - Off-Ca | mpus (253-02) | | | Schola | arship & Fellowships | | | |
|-----------------------------------|--------------------------|------------------------------|-----------------------|----------------------|----------------------|--|--|--|
| Name of Agency | | | | | Program | | | |
| | | FY 2020 Actual | | | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total | | | |
| Salaries, Wages & Fringe | | | | - | | | | |
| Travel | | | | | | | | |
| Contractual Services | | | | | | | | |
| Commodities | | | | | | | | |
| Other Than Equipment | | | | | | | | |
| Equipment | | | | | | | | |
| Vehicles | | | | | | | | |
| Wireless Communication Devices | | | | | | | | |
| Subsidies, Loans & Grants | | | | | | | | |
| Total | | | | | | | | |
| No. of Positions (FTE) | | | | | | | | |
| | | | | | | | | |
| | | | FY 2021 Estimated | | | | | |
| | (6) | (7) | (8) | (9) | (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 2022 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) | | | | | | | | |

| Jackson State University - Off-Car | mpus (253-02) | | | Scho | larship & Fellowships |
|------------------------------------|-----------------|-------------------------------|----------------------|-----------------------|-----------------------|
| Name of Agency | | | | | Program |
| | | FY 2022 Expan | 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) | | | | | |
| | | | | | |
| | | FY | 2022 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 2022 Total Reques | | (20) |
| | (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 | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| | | | | | |
| Subsidies, Loans & Grants Total | | | | | |
| | | | | | |
| No. of Positions (FTE) | 1 | 1 | | İ | 1 |

| Jackson State University - Off-Ca | mpus (253-02) | | | | Mandatory Transfers |
|-----------------------------------|---------------|----------------------------|-----------------------|---------------|---------------------|
| Name of Agency | | | | | Program |
| | | | FY 2020 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 2021 Estimated | | |
| | (6) | (7) | (8) | (9) | (10) |
| 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) | | | | | |
| | | | | | |
| | | | crease/Decrease for C | | |
| | (11) | (12) State Support Special | (13) | (14) | (15) |
| 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-Car | mpus (253-02) | | | | Mandatory Transfers |
|---|---------------|-----------------------|----------------------|-------------------|---------------------|
| Name of Agency | | | | | Program |
| | | FY 2022 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) | | | | | |
| 101011001101101101101101101101101101101 | | | | | |
| | | FY | 2022 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 2022 Total Reques | t | |
| | (26) | (27) | (28) | (29) | (30) |
| 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 | 1 | | | | |
| Total | - | | | | |
| No. of Positions (FTE) | | | | | |

| Jackson State University - Off-Ca | mpus (253-02) | | | Non- | Mandatory Transfers |
|-----------------------------------|----------------|------------------------------|-----------------------|----------------------|---------------------|
| Name of Agency | | | | | Program |
| | | | FY 2020 Actual | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |
| | | | | | |
| | | | FY 2021 Estimated | | |
| | (6) | (7) | (8) | (9) | (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 2022 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) | | | | | |

| Jackson State University - Off-Car | mpus (253-02) | | | Non- | Mandatory Transfers |
|------------------------------------|-----------------|-------------------------------|----------------------|-----------------------|---------------------|
| Name of Agency | | | | | Program |
| | | FY 2022 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 | 2022 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 2022 Total Reques | | |
| | (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) | | | | | |
| | 1 | 1 | | 1 | |

PRIORITY LEVEL:

PROGRAM DECISION UNITS

Form MBR-1-03A Jackson State University - Off-Campus 1 - Instruction Name of Agency Program Name C В D Е FY 2021 Escalations By Non-Recurring Total Funding FY 2022 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

TOTAL

PRIORITY LEVEL:

PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 2 - Research Name of Agency Program Name В C D Е Non-Recurring FY 2022 Total FY 2021 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

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|---|---|--------|
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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 2022 Total FY 2021 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

PRIORITY LEVEL:

PROGRAM DECISION UNITS

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

| | A FY 2021 | B Escalations By | C Non-Recurring | D Total Funding | E FY 2022 Total | |
|------------------------|--------------|---------------------|--------------------|--------------------|--------------------|---|
| EXPENDITURES | Appropriated | DFA | Items | Change | Request | |
| SALARIES | 77,293 | | Hems | Change | 77,293 | |
| GENERAL | 77,293 | | | | 77,293 | |
| ST. SUP. SPECIAL | 77,255 | | | | 77,250 | |
| FEDERAL | | | | | | |
| OTHER | | | | | | |
| TRAVEL | | | | | | |
| GENERAL | | | | | | |
| ST. SUP.SPECIAL | | | | | | |
| FEDERAL | | | | | | |
| OTHER | | | | | | |
| CONTRACTUAL | 1,003 | | | | 1,003 | |
| GENERAL | 1,003 | | | | 1,003 | |
| ST. SUP. SPECIAL | 1,002 | | | | 1,000 | |
| FEDERAL | | | | | | |
| OTHER | | | | | | |
| COMMODITIES | | | | | | |
| GENERAL | | | | | | |
| ST. SUP. SPECIAL | | | 1 | | | |
| FEDERAL | | | 1 | | | |
| OTHER | | | 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 | | | | | | |
| ST. SUP. SPECIAL | | | | | | |
| FEDERAL | | | | | | |
| OTHER | | | | | | |
| SUBSIDIES | | | | | | |
| GENERAL | | | 1 | | | |
| ST. SUP. SPECIAL | | | | | | |
| FEDERAL | | | | | | |
| OTHER | | | - | | | |
| TOTAL | 78,296 | | | | 78,296 | |
| IOIAL | 10,490 | <u>I</u> | 1 | l . | 10,290 | |
| FUNDING | | | | | | |
| GENERAL FUNDS | 78,296 | | | | 78,296 | |
| ST. SUP .SPCL FUNDS | | | | | | |
| FEDERAL FUNDS | | | | | | |
| OTHER SP. FUNDS | | | | | | |
| TOTAL | 78,296 | | | | 78,296 | |
| | 10,290 | L | I | <u> </u> | 70,270 | |
| POSITIONS | | | | | | |
| GENERAL FTE | 1.00 | | | | 1.00 | |
| | | | 1 | | | |
| ST. SUP. SPCL. FTE | | | + | | | |
| FEDERAL FTE | | | 1 | | | |
| a | i . | i . | 1 | 1 | 1 | 1 |
| OTHER SP. FTE | 1.00 | | | | 1.00 | |
| OTHER SP. FTE FOTAL | 1.00 | | | | 1.00 | |

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 Non-Recurring Total Funding FY 2022 Total FY 2021 Escalations By 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:

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 Α FY 2022 Total FY 2021 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

8-6

TOTAL

PRIORITY LEVEL:

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 2022 Total FY 2021 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-Campus8 - Scholarship & FellowshipsName of AgencyProgram Name

| | A | В | C | D | E | | | _ |
|------------------------|--------------|----------------|---------------|---------------|---------------|----|--------------|---|
| | FY 2021 | Escalations By | Non-Recurring | Total Funding | FY 2022 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 | | | | | | | 1 | |
| OTHER | | | | | | | | |
| CAPTITAL-OTE | | | | | | - | + | + |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | 1 | |
| 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 | <u> </u> | I | I | I | | 1 | 1 | 1 |
| FUNDING | | | | | | | | |
| GENERAL FUNDS | | | | | | | | |
| ST. SUP .SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | | | | | | | | |
| TOTAL | | | | | | | | |
| | | | ! | | L | ı. | | |
| POSITIONS | | | | | | | | |
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| | | | | | | | | |
| OTHER SP. FTE TOTAL | | | | | | | | - |
| IUIAL | I | | | 1 | | | | |
| PRIORITY LEVEL: | | | | | | | | |
| | | | | | | | | |
| | | | | | | - | | |

PROGRAM DECISION UNITS

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

| | A | В | C | D | E | | |
|-----------------------|--------------|----------------|---------------|---------------|---------------|------|--|
| | FY 2021 | Escalations By | Non-Recurring | Total Funding | FY 2022 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 GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| TOTAL | | | | | | | |
| FUNDING | | | | | | | |
| FUNDING GENERAL FUNDS | | | | | 1 | 1 | |
| 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 | | | l | | | | |
| PRIORITY LEVEL : | | | | | | _ | |

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 10 - Non-Mandatory Transfers Name of Agency Program Name В C D Е FY 2022 Total FY 2021 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 | | | | |

DOCUMENTONIC

PRIORITY LEVEL :

| Jackson State University - Off-Campus | 1 - Instruction |
|---------------------------------------|-----------------|
| 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 |
| |
| |
| |

| 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} | |

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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Average ACT score of entering freshmen. | 22.90 | 23.30 | 23.30 | 23.30 |
| 2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older. | 244.00 | 287.00 | 287.00 | 287.00 |
| 3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time age 23 or older. | 11.90 | 13.90 | 13.90 | 13.90 |
| 4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time age 23 or older. | 18.00 | 19.20 | 19.20 | 19.20 |
| 5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time age 23 or older. | 18.40 | 19.50 | 19.50 | 19.50 |
| 6 Number of graduate degrees awarded. | 4,592.00 | 4,619.00 | 4,592.00 | 4,592.00 |
| 7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year. | 3,518.00 | 3,523.00 | 3,523.00 | 3,523.00 |
| 8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year. | 29.40 | 29.40 | 29.40 | 29.40 |
| 9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only. | 1,624.00 | 1,622.00 | 1,622.00 | 1,622.00 |
| 10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only. | 13.80 | 13.50 | 13.50 | 13.50 |
| 11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only. | 909.00 | 889.00 | 889.00 | 889.00 |
| 12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/reading only. | 7.70 | 7.40 | 7.40 | 7.40 |
| 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 | 1,012.00 | 1,012.00 | 1,012.00 |
| 14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/reading simultaneously. | 8.40 | 8.40 | 8.40 | 8.40 |
| 15 Number of graduate degrees awarded in science, technology, engineering, and math. | 803.00 | 826.00 | 826.00 | 826.00 |
| 16 Percentage of graduate degrees awarded in science, technology, engineering, and math. | 21.10 | 21.10 | 21.10 | 21.10 |

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years. | 71.10 | 74.30 | 74.30 | 74.30 |
| 2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years. | 79.70 | 77.70 | 77.70 | 77.70 |
| 3 First-year retention rate (from fall to fall) for entering full-time freshmen. | 80.00 | 78.30 | 78.30 | 78.30 |
| 4 Percentage of full-time students completing 24 credit hours within one academic year. | 73.50 | 75.10 | 75.10 | 75.10 |

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 | | | PR | OGRAM NAME |
| 5 Percentage of part-time students completing 12 credit hours within one academic year. | 45.20 | 44.90 | 44.90 | 44.90 |
| 6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment. | 20.10 | 20.80 | 20.10 | 20.10 |
| 7 Student graduation rates (first-time freshmen cohort students graduating within 4 years). | 27.60 | 29.00 | 29.00 | 29.00 |
| 8 Student graduation rates (first-time freshmen cohort students graduating within 6 years). | 52.40 | 52.10 | 52.10 | 52.10 |
| 9 Student graduation rates (first-time freshmen cohort students graduating within 8 years). | 55.20 | 54.60 | 54.60 | 54.60 |
| 10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$43,567). | 36.30 | 36.10 | 36.10 | 36.10 |
| 11 Dollars spent on remedial coursework. | 2,193,396.00 | 1,940,973.00 | 1,940,973.00 | 1,940,973.00 |
| 12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees). | 82.30 | 79.50 | 79.50 | 79.50 |
| 13 Percentage of enrolled graduate students who complete graduate degree. | 57.70 | 62.60 | 62.60 | 62.60 |
| 14 Total state expenditures per total FTE student. | 15,249.00 | 15,174.00 | 15,174.00 | 15,174.00 |
| 15 Number of graduate degrees awarded per 100 graduate FTE enrollment. | 44.20 | 34.50 | 44.20 | 44.20 |
| 16 Number of students completing 30 hours. | 13,915.00 | 14,959.00 | 13,915.00 | 13,915.00 |
| 17 Number of students completing 60 hours. | 10,132.00 | 10,581.00 | 13,132.00 | 10,132.00 |

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

| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Percentage of state's population age 25 years and over with a bachelor's degree or higher. | 20.60 | 21.00 | 21.00 | 21.00 |
| 2 Number of graduates in high-need disciplines (Science, technology, engineering, & math). | 2,519.00 | 2,743.00 | 2,743.00 | 2,743.00 |
| 3 Number of graduates in high-need disciplines (Education). | 1,040.00 | 1,008.00 | 1,008.00 | 1,008.00 |
| 4 Number of graduates in high-need disciplines (Health). | 936.00 | 822.00 | 822.00 | 822.00 |
| 5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined). | 4,246.00 | 4,573.00 | 4,495.00 | 4,495.00 |
| 6 Number of graduates in teaching from Mississippi public higher educational institutions. | 867.00 | 890.00 | 890.00 | 890.00 |
| 7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis). | 62.50 | 63.80 | 63.80 | 63.80 |
| 8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN). | 93.30 | 96.50 | 96.50 | 96.50 |
| 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 | 6.40 | 66.40 | 66.40 |
| 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). | 95.60 | 84.30 | 84.30 | 84.30 |
| 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 | 13,056.00 | 12,221.00 | 12,221.00 |
| 15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field. | 2,519.00 | 2,743.00 | 2,743.00 | 2,743.00 |
| 16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field. | 936.00 | 822.00 | 822.00 | 822.00 |
| 17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field. | 1,040.00 | 1,008.00 | 1,008.00 | 1,008.00 |

Mississippi public universities.

public universities from federal sources.

2 Percentage of external research grants and contracts awarded to Mississippi

PROGRAM PERFORMANCE MEASURES

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

| Jackson State University - Off-Campus (253-02) | | | | 2 - Research |
|--|------------------|-------------------|----------------------|----------------------|
| Name of Agency | | | PR | OGRAM NAME |
| PROGRAM OUTPUTS: (This is the measure of the process necessary to volume produced, i.e., how many people served, how many documents ge | | and objective | s of this prograi | m. This is the |
| | FY 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 PROJECTED |
| 1 Dollar value of total external research grants and contracts awarded to | 0.00 | 0.00 | 0.00 | 0.00 |

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

0.00

0.00

0.00

0.00

| | FY 2020 | FY 2020 | FY 2021 | FY 2022 |
|---|---------|---------|-----------|-----------|
| | APPRO | ACTUAL | ESTIMATED | PROJECTED |
| 1 Number of patents obtained by Mississippi public universities in emerging technologies. | 25.00 | 10.00 | 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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 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 2020 APPRO | FY 2020 ACTUAL | FY 2021 ESTIMATED | FY 2022 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 | g | FY 2021 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: | | | | |
| Program Name: | (2) Passarah | | | | |
| Frogram 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 | | | | |
| 1 Togrum Tume | General General | 78,296 | (2,349) | 75,947 | (3.00%) |
| | State Support Special | 70,270 | (2,347) | 75,547 | (3.0070) |
| | Federal | | | | |
| | Other Special | | | | |
| | TOTAL | 78,296 | (2,349) | 75,947 | |
| Narrative Explanat | | 13,500 | (-)- | | |
| Program Name: | (5) Student Services | | | | |
| | General | | | | |
| | State Support Special | | | | |
| | Federal | | | | |
| | Other Special | | | | |
| | TOTAL | | | | |
| Narrative Explanat | | | | | |

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

| Program Name: (6) Institutional Support General State Support Special Federal Other Special State Support Special State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowshipe General State Support Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowshipe General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | | | F | FY 2021 GF PERCENT | | |
|--|--------------------|-------------------------------|-------------|--------------------|--|---|
| General State Support Special Federal Other Special TOTAL | | | Total Funds | Reduced Amount | | |
| General State Support Special Pederal Other Special TOTAL | | | | | | |
| General State Support Special Pederal Other Special TOTAL | | | | | | |
| General State Support Special Pederal Other Special TOTAL | Program Name: | (6) Institutional Support | | | | |
| Federal Other Special TOTAL | 9 | | | | | |
| Federal Other Special TOTAL Narrative Explanation: Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | | | | | | |
| Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special State Support Special Federal Other Special Other Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special Federal Narrative Explanation: Program Name: (10) Mandatory Transfers General State Support Special Federal Other Special Federal | | | | | | _ |
| Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special State Support Special Federal Other Special Other Special Other Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Mandatory Transfers General State Support Special Federal Other Special Federal State Support Special Federal Other Special Federal | | Other Special | | | | _ |
| Program Name: (7) Operation & Maintenance | | | | | | _ |
| Program Name: (7) Operation & Maintenance | Narrative Explanat | ion: | | | | |
| General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | _ | | | | | |
| General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | | | | | | |
| General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | Program Name: | (7) Operation & Maintenance | | | | |
| Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | | | | | | |
| Other Special TOTAL | | State Support Special | | | | |
| TOTAL | | Federal | | | | |
| TOTAL | | Other Special | | | | |
| Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | | | | | | |
| Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: | Narrative Explanat | ion: | | | | |
| General State Support Special Federal Other Special TOTAL | _ | | | | | |
| General State Support Special Federal Other Special TOTAL | | | | | | |
| General State Support Special Federal Other Special TOTAL | Program Name: | (8) Scholarship & Fellowships | | | | |
| Federal Other Special TOTAL | | | | | | |
| Federal Other Special TOTAL | | State Support Special | | | | |
| TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal | | | | | | _ |
| TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal | | Other Special | | | | _ |
| Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal | | | | | | - |
| Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal | Narrative Explanat | ion: | | | | |
| General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal | _ | | | | | |
| General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal | | | | | | |
| General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal | Program Name: | (9) Mandatory Transfers | | | | |
| Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal | | General | | | | |
| Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal | | State Support Special | | | | |
| Program Name: (10) Non-Mandatory Transfers General State Support Special Federal | | | | | | |
| Program Name: (10) Non-Mandatory Transfers General State Support Special Federal | | Other Special | | | | |
| Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal | | | | | | |
| Program Name: (10) Non-Mandatory Transfers General State Support Special Federal | Narrative Explanat | ion: | | | | |
| General State Support Special Federal | | | | | | |
| General State Support Special Federal | | | | | | |
| General State Support Special Federal | Program Name: | (10) Non-Mandatory Transfers | | | | |
| State Support Special Federal | _ | | | | | |
| Federal | | | | | | |
| | | | | | | |
| | | | | | | |

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

| | | Fi | FY 2021 GF PERCENT | | | |
|--------------------|-------------------------------|--------------------|--------------------|---------------------------|---------|--|
| | | Total Funds | Reduced Amount | Reduced Funding Amount | REDUCED | |
| | TOTAL | | | | | |
| Narrative Explanat | tion: | | | | | |
| | | | | | | |
| | | | | | | |
| Program Name | : (99) Summary of All Program | ns | | | | |
| | General | 78,296 | (2,349) | 75,947 | (3.00%) | |
| | State Support Special | | | | | |
| | Federal | | | | | |
| | Other Special | | | | | |
| | TOTAL | 78,296 | (2,349) | 75,947 | | |

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 2021:

12 (Twelve)

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

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

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

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

SCHEDULE B CONTRACTUAL SERVICES

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

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|--|--|---|--|
| | | | |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 5210 Postage | 503 | 553 | 553 |
| 5250 NEW | 1,300 | 450 | 450 |
| Total | 1,803 | 1,003 | 1,003 |
| Grand Total | | | |
| (E (I' I D CE MDD I) | | | |
| (Enter on Line 1-B of Form MBR-1) | 1,803 | 1,003 | 1,003 |
| (Enter on Line 1-B of Form MBR-1) Funding Summary: | 1,803 | 1,003 | 1,003 |
| | 1,803 | 1,003 | 1,003 |
| Funding Summary: | | | |
| Funding Summary: General Funds | | | |
| 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, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|---|---|---|--|
| 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, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|-------------------------------------|--|---|--|
| | | | |
| 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, 2020 | | Est. FY Ending June 30, 2021 | | Req. FY Ending June 30, 2022 | |
|-------------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| 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: | I | | | | I | |
| | | | | | | |
| 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, 2020 | Est. FY | Ending June 30, 2021 | Req. FY | Ending June 30, 2022 |
|-------------------------------------|------------------|-----------------|----------------------|-----------------|----------------------|-----------------|----------------------|
| MINOR OBJECT OF EXPENDITURE | June 30, 2020 | 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 | | | | | | | |
| 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, 2020 | Est. FY Ending June 30, 2021 | | Req. FY Ending June 30, 2022 | |
|-------------------------------------|------------------|-------------------|----------------------|------------------------------|-----------------------|------------------------------|----------------|
| MINOR OBJECT OF EXPENDITURE | June 30, 2020 | 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, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested for FY Ending June 30, 2022 |
|-----------------------------------|--|---|--|
| | | | |
| 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 2022 BUDGET REQUEST

| Name of Agency | | | | |
|----------------|--|--|--|--|
| | | | | |
| | | | | |

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 2022

| Jackson State University | 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 ou | t-of-state travel amount indicated for FY 2 | 2020 on Form Mbr- |
| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
| | | | | |

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, 2020 | (2) Estimated Expenses FY Ending June 30, 2021 | (3) Requested Expenses FY Ending June 30, 2022 | Fund Source |
|--------------------------------|-----------------------|--|---|---|-------------|
|--------------------------------|-----------------------|--|---|---|-------------|

GRAND TOTAL

VEHICLE PURCHASE DETAILS

Jackson State University - Off-Campus (253-02) Name of Agency Replacement Or New? FY2022 Req. Cost

Person(s) Assigned To

Year

Model

TOTAL VEHICLE REQUEST

Vehicle Purpose/Use

VEHICLE INVENTORY AS OF JUNE 30, 2020

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

Name of Agency

| Vehicle | Vehicle Description | Model | Model | el Person(s) Assigned To Purpose/Use Tag Numl | Drawn og o/Ulgo | Tog Number | Mileage on | Average Miles | Replacement Proposed | |
|---------|---------------------|-------|-------|---|-----------------|------------|------------|---------------|----------------------|--|
| Type | Vehicle Description | Year | Model | | rag Number | 6-30-2020 | per Year | FY2021 | FY2022 | |

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

VEHICLE POOL MEMBER LIST 2022 BUDGET REQUEST

| Jackson S | State Universit | y - Off-Campus | s (253-02) |
|-----------|-----------------|----------------|------------|
|-----------|-----------------|----------------|------------|

PRIORITY OF DECISION UNITS FISCAL YEAR 2022

| 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 2020 | 0 | Est | imated FY 20 | 21 | Re | quested FY 20 |)22 |
| VENDOR/ ITEM LEASED | Date of Lease | Months of Lease | Remaining on 6-30-20 | Payment Date | Interest Rate | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total |

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

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

| Major Object | FY2021 General Fund Reduction | EFFECT ON FY2021 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2021 FEDERAL FUNDS | EFFECT ON FY2021 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------|----------------------------------|--|--------------------------------------|--|------------------------|
| SALARIES, WAGES, FRINGE | (2,349) | | | | (2,349) |
| TRAVEL | | | | | |
| CONTRACTUAL | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVS. | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | (2,349) | | | | (2,349) |