253-02

	400 J. R. Lynch Street			Thomas K. Hudson	
AGENCY A	DDRESS			CHIEF EXECUTIVE	
	Actual Expenses	Estimated Expenses	Requested For	Requested Over/	(Under) Estimated
I. A. PERSONAL SERVICES	June 30,2021	June 30,2022	June 30,2023	AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)	75,735	77,293	77,293	AMOUNT	PERCENI
	75,733	11,293	11,293		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)	,				
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	75,735	77,293	77,293		
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	120	120	120		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services					
g. Other Contractual Services					
h. Data Processing	1,000	883	883		
i. Other					
Total Contractual Services	1,120	1,003	1,003		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2) b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunication	s)				
e. Equipment - Lease Purchase	-,				
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-2)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	76,855	78,296	78,296		
II. BUDGET TO BE FUNDED AS FOLLOWS:	70,033	10,220	76,290		
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	76,855	78,296	78,296		
State Support Special Funds	. 0,033	. 0,2,3	, 0,250		
Fadaral Funds					
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	76,855	78,296	78,296		
GENERAL FUND LAPSE	7.0,000	. 0,22 0	. 3,230		
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill a.) Perm Fu	dl 1	1	1		
b.) Perm Pa					
c.) T-L Full					
d.) T-L Par					
Average Annual Vacancy Rate (Percentage) a.) Perm Fu					
b.) Perm Pa					
c.) T-L Full					
d.) T-L Par	t				
Approved by: Cathy Huff	Su	ubmitted by: Tami	miko L. Harrison	Date : 8/2/20	21 2:54 PM
Official of Board or Commission			070 2246		
Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsun	ns.edu Pl	hone Number: 601-9	979-2346	Title: Execu	tive Director

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)	75,735	100.00		77,293	100.00		77,293	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									1
10. Back To Business Mississippi Grant Fund									1
11. MS COVID-19 Relief Payment Fund									1
12. DFA CARES Act COVID-19 Fund						1			1
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									1
15. Equity in Distance Learning Fund									1
16. Postsecondary Education COVID-19 Relief Grant Fund									1
17. Independent Schools' COVID-19 Assistance Grant Fund									=
18. MS Pandemic Response Broadband Availability Grant Program Fund									-
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
Total Salaries	75,735		98.54%	77,293		98.72%	77,293		98.72

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund									-
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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.	·								
Total Travel									

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)	1,120	100.00		1,003	100.00		1,003	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
Total Contractual	1,120		1.46%	1,003		1.28%	1,003		1.28

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
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
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund			-			1			
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
Total Commodities									

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budge
1. General									
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			-			-			1
15. Equity in Distance Learning Fund			-						
16. Postsecondary Education COVID-19 Relief Grant Fund			-			-			
17. Independent Schools' COVID-19 Assistance Grant Fund			-			-			
18. MS Pandemic Response Broadband Availability Grant Program Fund			-			_			
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
Total Capital Other Than Equipment									

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund			-			-			-
Budget Contingency Fund Beducation 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			-						1
10. Back To Business Mississippi Grant Fund						-			1
11. MS COVID-19 Relief Payment Fund						-			1
12. DFA CARES Act COVID-19 Fund									1
13. MS Tourism Recovery Fund			-						-
14. MS Nonprofit Museums Recovery Fund									1
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									1
17. Independent Schools' COVID-19 Assistance Grant Fund									1
18. MS Pandemic Response Broadband Availability Grant Program Fund						-			
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
Total Capital Equipment									

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund			-						
Budget Contingency Fund Beducation Enhancement Fund			-			1			-
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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.							<u> </u>		
Total Vehicles									

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund			-			-			-
Education Enhancement Fund			-			-			-
Health Care Expendable Fund			-			-			-
5. Tobacco Control Fund						-			-
6. Capital Expense Fund			-			-			1
7. Working Cash Stabilization Reserve Fund			-			-			-
8. BP Settlement Fund			-						-
9. Gulf Coast Restoration Fund			-						1
10. Back To Business Mississippi Grant Fund						-			1
11. MS COVID-19 Relief Payment Fund						-			1
12. DFA CARES Act COVID-19 Fund									1
13. MS Tourism Recovery Fund			-						1
14. MS Nonprofit Museums Recovery Fund									1
15. Equity in Distance Learning Fund			-						1
16. Postsecondary Education COVID-19 Relief Grant Fund									1
17. Independent Schools' COVID-19 Assistance Grant Fund									1
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									7
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
Total Wireless Communication Devs.									

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund			-			-			-
Education Enhancement Fund			-			-			-
Health Care Expendable Fund			-			-			-
5. Tobacco Control Fund						-			1
6. Capital Expense Fund			-			-			-
7. Working Cash Stabilization Reserve Fund			-			-			1
8. BP Settlement Fund			-			-			-
9. Gulf Coast Restoration Fund						-			1
10. Back To Business Mississippi Grant Fund			-			-			-
11. MS COVID-19 Relief Payment Fund			-			-			-
12. DFA CARES Act COVID-19 Fund			-			-			1
13. MS Tourism Recovery Fund			-			-			1
14. MS Nonprofit Museums Recovery Fund			-			-			1
15. Equity in Distance Learning Fund			-						1
16. Postsecondary Education COVID-19 Relief Grant Fund			-						1
17. Independent Schools' COVID-19 Assistance Grant Fund			-			-			1
18. MS Pandemic Response Broadband Availability Grant Program Fund						_			1
19. MS Emergency Management Agency COVID-19 Fund			-			-			1
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			-			-			-
21. COVID-19 Broadband Provider Grant Program Fund									1
22. Rental Assistance Grant Program Fund			-						1
23. ICU Infrastructure Fund									1
24. Poultry Farmer Stabilization Grant Program Fund									1
25. Mississippi Supplemental CFAP Grant Program Fund						-			1
26. Sweet Potato Farm Sustainment Grant Program Fund			-						1
27. Coronavirus Local Fiscal Recovery Fund									1
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
Total Subsidies									

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)	76,855	100.00		78,296	100.00		78,296	100.00	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund						-			
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									1
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									1
13. MS Tourism Recovery Fund						-			1
14. MS Nonprofit Museums Recovery Fund			•			-			1
15. Equity in Distance Learning Fund						-			1
16. Postsecondary Education COVID-19 Relief Grant Fund									1
17. Independent Schools' COVID-19 Assistance Grant Fund						-			1
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal Other Special (Specify)									
30.									
31.									
32.									
33.									
TOTAL	76,855		100.00%	78,296		100.00%	78,296		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues	(2) Estimated Revenues	(3) Requested Revenues
Source (Fund Number)	Detailed Description of Source	FY 2021	FY 2022	FY 2023
Budget Contingency Fund	BCF - Budget Contingency Fund			
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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
	State Support Special Fund TOTAL			
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 2022 FY 2023	FY 2021	FY 2022	FY 2023
	Cash Balance-Unencumbered				
	Federal Fund TOTAL				

SPECIAL FUNDS DETAIL

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

Name of Agency

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
	Cash Balance-Unencumbered			
	Other Special Fund TOTAL			

SECTIONS S + A + B TOTAL	

C. TREASURY FUND/BANK			(1)	(2)	(3)
ACCOUNTS *			Reconciled		
	Fund/Account		Balance	Balance	Balance
Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/21	as of 6/30/22	as of 6/30/23

^{*} 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 2021 Actual				
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	75,735				75,735	
Travel						
Contractual Services	1,120				1,120	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	76,855				76,855	
No. of Positions (FTE)	1.00				1.00	

		FY 2022 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 2023 Increase/Decrease for Continuation						
	(11)	(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)							

Vehicles

TotalNo. of Positions (FTE)

Wireless Communication Devices
Subsidies, Loans & Grants

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency				Pr	ogram
		FY 2023 Expansi	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 2023 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					

	·	FY 2023 Total Request				
	(26)	(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)
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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	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 2021 Actual							
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
			FY 2022 Estimated					
	(6)	(7)	(8)	(9)	(10)			
C-1i W 0. E-i	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe								
Travel Contractual Services	+							
Commodities	+							
Other Than Equipment	+							
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
rto. or rositions (r 12)								
		FY 2023 In	crease/Decrease for C	ontinuation				
	(11) (12) (13) (14)							
	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

	(252.02)				Program 1 of 10
Jackson State University - Off-Car Name of Agency	npus (253-02)				Instruction Program
			nsion/Reduction of Exi		1
	(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)					
1101 011 001110110 (1 12)					
		FY	2023 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)					
	(2.0)		FY 2023 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					

Form MBR-1-03	CONT	INUATION AND EXPAN	NDED REQUEST			
					Program 2 of 10	
Jackson State University - Off-Cam	pus (253-02)				Research	
Name of Agency	<u> </u>				Program	
[FY 2021 Actual			
	(1) (2) (3) (4) General State Support Special Federal Other Special					
Salaries, Wages & Fringe				-		
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						
	FY 2022 Estimated					
	(6)	(7)	(8)	(9)	(10)	
0.1 . W. 0.5.	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 2023 Incr	rease/Decrease for C	ontinuation		
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Teavel						

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

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Form MBR-1-03								
					Program 2 of 10			
Jackson State University - Off-Cam	npus (253-02)				Research			
Name of Agency					Program			
	FY 2023 Expansion/Reduction of Existing Activities							
	(16)				(20)			
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
			2023 New Activities	T	1			
	(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)								
,								
		I	Y 2023 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								

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	inpus (233-02)				Public Service
Name of Agency					Program
			FY 2021 Actual		
	(1)	(2)	(3)	(4)	(5)
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)					
			FY 2022 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe		***		1	
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY 2023 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)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car Name of Agency	mpus (233-02)				Public Service
Name of Agency					Program
		FY 2023 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)					
		FY	2023 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 2023 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 2021 Actual					
	(1)	(2)	(3)	(4)	(5)		
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe	75,735				75,735		
Travel							
Contractual Services	1,120				1,120		
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total	76,855				76,855		
No. of Positions (FTE)	1.00				1.00		

	FY 2022 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 2023 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14)	(15)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						

Wireless Communication Devices Subsidies, Loans & Grants

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

					Program 4 of 10	
Jackson State University - Off-Car	mpus (253-02)				Academic Support	
Name of Agency					Program	
		FY 2023 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)						
		1				
		FY	2023 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 2023 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						
Vehicles						

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

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 2021 Actual							
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total			
Salaries, Wages & Fringe		11		-				
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
					1			
			FY 2022 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 2023 Increase/Decrease for Continuation							
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total			
Salaries, Wages & Fringe	General	State Support Special	rederai	Other Special	Total			
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								

Jackson State University - Off-Ca	mpus (253-02)				Student Services
Name of Agency					Program
		FY 2023 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	2023 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 2023 Total Reques		T
	(26)	(27)	(28)	(29)	(30)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)	1				

Jackson State University - Off-Ca	mpus (253-02)				Institutional Support			
Name of Agency					Program			
	FY 2021 Actual							
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
			FY 2022 Estimated					
	(6)	(7)	(8)	(9)	(10)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
		EV 2022 I		4:				
	FY 2023 Increase/Decrease for Continuation (11) (12) (13) (14) (15)							
	(11) General	State Support Special	(13) Federal	Other Special	(15) Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles					1			
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 2023 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	2023 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)							
	WV 2022 TI 1 V V						
	FY 2023 Total Request (26) (27) (28) (29) (30)						
	General	State Support Special	Federal	Other Special	Total		
Salaries, Wages & Fringe		** **					
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Ca	mpus (253-02)			Opera	Program 7 of 10 tion & Maintenance	
Name of Agency	mpus (233-02)			Орега	Program	
		(2)	FY 2021 Actual	(6)		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries, Wages & Fringe	- Scholan	Suite Support Special	100000	outer special	1000	
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						
			FY 2022 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 2023 Increase/Decrease for Continuation					
	(11)	(12)	(13)	(14) Other Special	(15)	
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						
	1	1		1		

Jackson State University - Off-Car	mpus (253-02)			Oper	ration & Maintenance		
Name of Agency					Program		
		FY 2023 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)							
		FY	2023 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 2023 Total Request						
	(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			

Jackson State University - Off-Ca	mpus (253-02)			Schol	arship & Fellowships		
Name of Agency					Program		
			FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total		
Salaries, Wages & Fringe				-			
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							
			FY 2022 Estimated				
	(6)	(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 2023 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)							

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Scholarship & Fellowships Name of Agency	Jackson State University Off Con	mmus (252, 02)			Cahal	Program 8 of 10
Contractal Services		npus (233-02)			Schol	
Contractal Services						
General State Support Special Federal Other Special Total		(10)	_		_	(20)
Salaries, Wages & Fringe						
Contractual Services	Salaries, Wages & Fringe					
Contractual Services Commodities Commo	Travel					
Other Tana Equipment	Contractual Services					
Equipment Vehicles Vehicles	Commodities					
Vehicles Wireless Communication Devices Image: Communication Devices of Contract	Other Than Equipment					
Wireless Communication Devices Subsidies, Loans & Grants Image: Communication Devices of	Equipment					
Subsidies, Loans & Grants Image: Commodities of Contractual Services FY 2023 New Activities (**) Commodities	Vehicles					
Total No. of Positions (FTE) FY 2023 New Activities (**) Control (25) Control (25) Control (25) Control (25) Control (25) Total Control (25) Control (25) Total Control (25) Control (Wireless Communication Devices					
No. of Positions (FTE)	Subsidies, Loans & Grants					
FY 2023 New Activities (*)	Total					
C21	No. of Positions (FTE)					
C21						
Salaries, Wages & Fringe State Support Special Federal Other Special Total Travel			FY	2023 New Activities ((*)	
Travel <th></th> <th>` ′</th> <th></th> <th>ì í</th> <th></th> <th>, ,</th>		` ′		ì í		, ,
Contractual Services	Salaries, Wages & Fringe					
Commodities Commodities Other Than Equipment Commodities Equipment Commodities Vehicles Commodities Wireless Communication Devices Commodities Subsidies, Loans & Grants Commodities No. of Positions (FTE) Commodities (26) (27) (28) (29) (30) General State Support Special Federal Other Special Total Salaries, Wages & Fringe Contractual Services Commodities Commodities Commodities Contractual Services Commodities Commodities Commodities Commodities Other Than Equipment Commodities Commodities Commodities Commodities Wireless Communication Devices Commodities Commodities Commodities	Travel					
Other Than Equipment Equipment Vehicles Wireless Communication Devices Subsidies, Loans & Grants Subsidies, Loans & Grants FY 2023 Total Request FY 2023 Total Request (26) (27) (28) (29) (30) General State Support Special Federal Other Special Total Salaries, Wages & Fringe Contractual Services Contractual Services Commodities Commodities Commodities Contractual Services Commodities Contractual Services Commodities Commodities <td>Contractual Services</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Contractual Services					
Equipment Vehicles ————————————————————————————————————	Commodities					
Vehicles Wireless Communication Devices Subsidies, Loans & Grants Subsidies, Loa	Other Than Equipment					
Wireless Communication Devices Subsidies, Loans & Grants <	Equipment					
Subsidies, Loans & Grants	Vehicles					
Total No. of Positions (FTE) FY 2023 Total Request (26) (27) (28) (29) (30) General State Support Special Federal Other Special Total Salaries, Wages & Fringe Contractual Services Contractual Services Contractual Services Commodities Contractual Services Contractual Services <td>Wireless Communication Devices</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Wireless Communication Devices					
No. of Positions (FTE)	Subsidies, Loans & Grants					
FY 2023 Total Request (26)	Total					
(26) (27) (28) (29) (30) Salaries, Wages & Fringe Federal Other Special Total Salaries, Wages & Fringe Image: Contract of the Special of the Specia	No. of Positions (FTE)					
(26) (27) (28) (29) (30) Salaries, Wages & Fringe Federal Other Special Total Salaries, Wages & Fringe Image: Contract of the Special of the Specia						
GeneralState Support SpecialFederalOther SpecialTotalSalaries, Wages & Fringe		(2.0)				(20)
Salaries, Wages & Fringe Travel Contractual Services Commodities Other Than Equipment Equipment Vehicles Wireless Communication Devices Subsidies, Loans & Grants						
Travel Contractual Services Commodities Other Than Equipment Equipment Vehicles Wireless Communication Devices Subsidies, Loans & Grants	Salaries Wages & Fringe	General	State Support Special	reuerai	Other Special	Total
Contractual Services Commodities Other Than Equipment Equipment Vehicles Wireless Communication Devices Subsidies, Loans & Grants						
Commodities Other Than Equipment Equipment Vehicles Wireless Communication Devices Subsidies, Loans & Grants						
Other Than Equipment Equipment Vehicles Wireless Communication Devices Subsidies, Loans & Grants Control of the Control o						
Equipment						
Vehicles Wireless Communication Devices Subsidies, Loans & Grants Subsidies Communication Devices						
Wireless Communication Devices Subsidies, Loans & Grants						
Subsidies, Loans & Grants						

Jackson State University - Off-Ca	mpus (253-02)				Mandatory Transfers			
Name of Agency					Program			
	FY 2021 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 2022 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 2023 In	crease/Decrease for C	Continuation				
	(11)	(12)	(13)	(14)	(15)			
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)								

Jackson State University - Off-Ca Name of Agency	inpus (233-02)				Mandatory Transfers Program
Name of Agency					Program
		FY 2023 Expar	nsion/Reduction of Ex	isting Activities	
	(16)	(17)	(18)	(19)	(20)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			Y 2023 New Activities		
	(21)	(22)	(23)	(24)	(25)
C-1i W 0 E-i	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		1	EV 2022 Total Dague	.4	
	(26)	(27)	FY 2023 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-Ca	mpus (253-02)			Non-	Mandatory Transfers			
Name of Agency					Program			
	FY 2021 Actual							
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
		1	FY 2022 Estimated					
	(6)	(7)	(8)	(9)	(10)			
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total			
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
, ,	_ <u> </u>		<u>I</u>					
		FY 2023 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)								

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	mpus (253-02)			Non-	Mandatory Transfers
Name of Agency					Program
		FY 2023 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	2023 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)					
		To the state of th	Y 2023 Total Reques	4	
	(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)					

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

PROGRAM DECISION UNITS

Jackson State University - Off-Campus 1 - Instruction Name of Agency Program Name C В D Е FY 2022 Escalations By Non-Recurring Total Funding FY 2023 Total DFA Appropriated Change Request EXPENDITURES Items SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES **GENERAL** ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TOTAL FUNDING GENERAL FUNDS ST. SUP .SPCL FUNDS FEDERAL FUNDS OTHER SP. FUNDS TOTAL **POSITIONS** GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE TOTAL PRIORITY LEVEL:

PROGRAM DECISION UNITS

Jackson State University - Off-Campus2 - ResearchName of AgencyProgram Name

	Α	В	C	D	E	1	1	1
	FY 2022	Escalations By	Non-Recurring	Total Funding	FY 2023 Total			
EXPENDITURES	Appropriated	DFA	Items	Change	Request			<u> </u>
SALARIES GENERAL								
ST. SUP. SPECIAL								+
FEDERAL								
OTHER								
TRAVEL								-
GENERAL ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL STEELING								-
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CENEDAL								1
GENERAL STECIAL								1
ST. SUP. SPECIAL FEDERAL								+
								+
OTHER CARTITAL OTE								
CAPTITAL-OTE								+
GENERAL ST. SUP. SPECIAL								+
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL 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								1
FEDERAL								
OTHER								
TOTAL					ļ.			
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								+
FEDERAL FUNDS								+
OTHER SP. FUNDS								
TOTAL	<u> </u>	I	I .		I .	<u> </u>]	
POSITIONS								
								T
GENERAL FTE								+
ST. SUP. SPCL. FTE								+
FEDERAL FTE								1
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
I KIOKIII LEVEL						I	1	Т
							I	Ì

PRIORITY LEVEL:

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 3 - Public Service Name of Agency Program Name В C D Е FY 2023 Total FY 2022 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

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PROGRAM DECISION UNITS

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

	A	В	C	D	E	-	
	FY 2022	Escalations By	Non-Recurring	Total Funding	FY 2023 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
ALARIES	77,293				77,293		
GENERAL	77,293				77,293		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
ΓRAVEL							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	1,003				1,003		
GENERAL	1,003				1,003		
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	78,296				78,296		
IUIAL	18,296				/8,296		
FUNDING							
GENERAL FUNDS	78,296				78,296		
ST. SUP .SPCL FUNDS	,->0				,_,		
FEDERAL FUNDS							
OTHER SP. FUNDS							
	70 200				70 207		
ГОТАL	78,296		1		78,296		
POSITIONS							
	1.00				1.00		
GENERAL FTE	1.00				1.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
EDERGIETIE		ı	İ	į.	1		1
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 2023 Total FY 2022 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 FY 2023 Total 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

POSITIONS

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

PRIORITY LEVEL:

ST. SUP. SPECIAL
FEDERAL
OTHER
TOTAL

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 7 - Operation & Maintenance Name of Agency Program Name В C D Е FY 2023 Total FY 2022 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

rume of rigency	A	В	С	D	E			
	FY 2022	Escalations By	Non-Recurring	Total Funding	FY 2023 Total			1
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL STECIAL								
ST. SUP. SPECIAL FEDERAL								
OTHER								
COMMODITIES								
GENERAL		+				+		+
ST. SUP. SPECIAL		+				1		+
FEDERAL		1				1		+
OTHER								
CAPTITAL-OTE								+
GENERAL		1				1		<u> </u>
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL GEGIAL								
ST. SUP. SPECIAL FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL		+						+
OTHER								
TOTAL								
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
	I	F		1	1	1	I	Т
GENERAL FTE		-						+
ST. SUP. SPCL. FTE								1
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL:								
I MOMITTE VEL.								
							I	1

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 9 - Mandatory Transfers Name of Agency Program Name В C D Е Α FY 2022 FY 2023 Total 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:

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

PRIORITY LEVEL:

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

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}	

Form MBR-1-03QPD

Elements of Quality Program Design

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

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

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

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Average ACT score of entering freshmen	23.30	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	287.00	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.	13.90	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.	19.20	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.	19.50	19.50	19.50	19.50
6 Number of graduate degrees awarded.	4,592.00	4,592.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,523.00	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.	1,622.00	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.	13.50	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	889.00	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	7.40	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	1,012.00	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.	826.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	74.30	74.30	74.30	74.30
2 Percentage of fall intermediate (remedial) English/reading students completing the (remedial English/reading) course within 2 years.	77.70	77.70	77.70	77.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen	78.30	78.30	78.30	78.30
4 Percentage of full-time students completing 24 credit hours within one academic year.	75.10	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.	44.90	44.90	44.90	44.90
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.10	20.10	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	29.00	29.00	29.00	29.00
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	52.10	52.10	52.10	52.10
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	54.60	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 \$39,464)	36.10	36.10	36.10	36.10
11 Dollars spent on remedial coursework	1,940,973.00	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).	79.50	79.50	79.50	79.50
13 Percentage of enrolled graduate students who complete graduate degree	62.60	62.60	62.60	62.60
14 Total state expenditures per total FTE student.	15,174.00	15,174.00	15,174.00	15,174.00
15 Number of graduate degrees awarded per 100 graduate FTE enrollment	44.20	44.20	44.20	44.20
16 Number of students completing 30 hours	13,915.00	13,915.00	13,915.00	13,915.00
17 Number of students completing 60 hours	13,132.00	13,132.00	13,132.00	13,132.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
Percentage of state's population age 25 years and over with a bachelor's degree or higher	21.00	21.00	21.00	21.00
2 Number of graduates in high-need disciplines (Science, technology, engineering, & math)	2,743.00	2,743.00	2,743.00	2,743.00
3 Number of graduates in high-need disciplines (Education)	1,008.00	1,008.00	1,008.00	1,008.00
4 Number of graduates in high-need disciplines (Health)	822.00	822.00	822.00	822.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined)	4,495.00	4,495.00	4,495.00	4,495.00
6 Number of graduates in teaching from Mississippi public higher educational institutions	890.00	890.00	890.00	890.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis)	63.80	63.80	63.80	63.80
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN)	96.50	96.50	96.50	96.50
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	67.70	67.70	67.70	67.70
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates)	66.40	66.40	66.40	66.40
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	84.20	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)	84.30	84.30	84.30	84.30
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates)	91.80	91.80	91.80	91.80
14 Number of undergraduate degrees awarded.	12,221.00	12,221.00	12,221.00	12,221.00
15 Number of degrees (Graduate & Undergraduate) awarded in the STEM Field	2,743.00	2,743.00	2,743.00	2,743.00
16 Number of degrees (Graduate & Undergraduate) awarded in the Health Field	822.00	822.00	822.00	822.00
17 Number of degrees (Graduate & Undergraduate) awarded in the Education Field	1,008.00	1,008.00	1,008.00	1,008.00

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	ROGRAM NAME
PROGRAM OUTPUTS: (This is the measure of the process necess volume produced, i.e., how many people served, how many docume		and objective	s of this program	n. This is the
	FY 2021	FY 2021	FY 2022	FY 2023

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

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

	FY 2021	FY 2021	FY 2022	FY 2023
	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 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	35,000.00

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

	FY 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 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	EV 4044 GE BED GENT	
		Total Funds	Reduced Amount	Reduced Funding Amount	FY 2022 GF PERCENT REDUCED
Program Name:	(1) Instruction				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(2) Research				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(3) Public Service				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat Program Name:	(4) Academic Support				
	General	78,296	(2,349)	75,947	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	78,296	(2,349)	75,947	
Narrative Explanat A 3% general fund re	ion: eduction of salaries/benefits will	l impair the Institution's a	bility to recruit/retain sta	aff.	
Program Name:	(5) Student Services				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion•				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

		Fiscal Year 2022 Funding			FY 2022 GF PERCENT
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program Name:	(6) Institutional Support				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(7) Operation & Maintenance				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Program Name	(8) Scholarship & Fellowships				
1 Togram Name.	General General				
	State Support Special				
	Federal Federal				_
	Other Special				_
	TOTAL				-
Narrative Explanat					
Program Name:	(9) Mandatory Transfers		Τ	T	
	General				
	State Support Special				_
	Federal				_
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(10) Non-Mandatory Transfers				
	General				
	State Support Special				
	Federal				
	Other Special				

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

		F	g	FY 2022 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 2022:

12 (Twelve)

City, Town, Residence	Appointed By	Date Appointed	Length of Term
Ocean Springs, MS	Bryant	05/08/2015	9 years
Columbus, MS	Bryant	05/08/2015	9 years
Leland, MS	Bryant	05/08/2015	9 years
Hattiesburg, MS	Bryant	05/08/2015	9 years
Hattiesburg, MS	Bryant	05/08/2018	9 years
Meridian, MS	Bryant	05/08/2018	9 years
Ridgeland, MS	Bryant	05/08/2018	9 years
Ocean Springs, MS	Bryant	05/08/2018	9 years
Tupelo, MS	Reeves	05/18/2021	9 years
Columbus, MS	Reeves	05/18/2021	9 years
Bolton, MS	Reeves	05/18/2021	9 years
Oxford, MS	Reeves	05/18/2021	9 years
	Ocean Springs, MS Columbus, MS Leland, MS Hattiesburg, MS Hattiesburg, MS Meridian, MS Ridgeland, MS Ocean Springs, MS Tupelo, MS Columbus, MS Bolton, MS	Ocean Springs, MS Columbus, MS Bryant Leland, MS Hattiesburg, MS Hattiesburg, MS Bryant Hattiesburg, MS Bryant Meridian, MS Bryant Ridgeland, MS Bryant Ocean Springs, MS Bryant Tupelo, MS Reeves Columbus, MS Reeves Bolton, MS Reeves	Ocean Springs, MS Bryant 05/08/2015 Columbus, MS Bryant 05/08/2015 Leland, MS Bryant 05/08/2015 Hattiesburg, MS Bryant 05/08/2015 Hattiesburg, MS Bryant 05/08/2018 Meridian, MS Bryant 05/08/2018 Ridgeland, MS Bryant 05/08/2018 Ocean Springs, MS Bryant 05/08/2018 Tupelo, MS Reeves 05/18/2021 Columbus, MS Reeves 05/18/2021 Bolton, MS Reeves 05/18/2021

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
	·		
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	120	120	120
5250 Cable TV			
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
Total	120	120	120
H. Information Technology (61800xxx-61890xxx)			
5220 Telephone - Basic Line	1,000	883	883
Total	1,000	883	883
Grand Total			
(Enter on Line 1-B of Form MBR-1)	1,120	1,003	1,003
Funding Summary:			
General Funds	1,120	1,003	1,003
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	1,120	1,003	1,003

SCHEDULE C COMMODITIES

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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, 2021 Est		Est. FY Ending June 30, 2022		Ending June 30, 2023
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:	1		1		1	
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)

MINOR OBJECT OF EXPENDITURE	Vehicle	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	Inventory June 30, 2021	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, 2021	Est. FY	Ending June 30, 2022	Req. FY	Ending June 30, 2023
MINOR OBJECT OF EXPENDITURE	Inventory June 30, 2021	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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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 2023 BUDGET REQUEST

Name (of Agency								

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

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

OUT-OF-STATE TRAVEL FISCAL YEAR 2023

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Note: All expenditures reco	orded on this form must be total	ed and said total must agree with the out-o	f-state travel amount indicated for FY	2021 on Form Mbr-
Name of Agency				
Jackson State University	- Off-Campus (253-02)			

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source	
--------------------------------	-----------------------	--	---	---	-------------	--

GRAND TOTAL

VEHICLE PURCHASE DETAILS

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

Name of Agency

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

Replacement FY2023
Req. Cost

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY AS OF JUNE 30, 2021

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

Name of Agency

Vehicle	Vahiala Dagarintian	Model	M. J.I	el Person(s) Assigned To Purpose/Use Ta	Drawn og off Igo	Tag Number	Mileage on	Average Miles	Replacement Proposed	
Type	Vehicle Description	Year	Model		Tag Number	6-30-2021	per Year	FY2022	FY2023	

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

VEHICLE POOL MEMBER LIST 2023 BUDGET REQUEST

Jackson S	tate Universit	y - Off-Campus	(253-02)
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PRIORITY OF DECISION UNITS FISCAL YEAR 2023

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

CAPITAL LEASES

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

						Amou	ınt of Each Pay	ment		Т	otal of Payme	nts To Be Mad	e	
	Original	Original No. of	No. of Months	Last		A	Actual FY 202	1	Est	timated FY 20	22	Re	quested FY 20	23
VENDOR/ ITEM LEASED	Date of Lease	Months of Lease	Remaining on 6-30-21	Payment Date	Interest Rate	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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

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

Major Object	FY2022 General Fund Reduction	EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2022 FEDERAL FUNDS	EFFECT ON FY2022 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(2,349)				(2,349)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,349)				(2,349)

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

Schedule A Salaries and Wages

Agency: Jackson State University - Off Campus

	Actual Exp	penses	Estimated E	xpenses	Require	d for
	FY End	ling	FY End	ling	FY End	ding
	30-Jun	-21	30-Jun	-22	30-Jun	-23
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty	0.00	0	0.00	0	0.00	0
9 month	0.00 0.00	0	0.00	0	0.00 0.00	0
12 month Other	0.00 0.00	0	0.00 <u>0.00</u>	0	0.00 <u>0.00</u>	0
Total Faculty	<u>0.00</u> 0.00	<u>0</u> 0	0.00 0.00	<u>0</u> 0	0.00	<u>0</u> 0
Total Faculty	0.00	U	0.00	U	0.00	U
1300 - Professional Non-faculty	1.00	56,418	1.00	56,418	1.00	56,418
1400 - Clerical and Secretarial	0.00	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>	0.00	<u>0</u>	0.00	<u>0</u>
TOTAL	1.00	56,418	1.00	56,418	1.00	56,418
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty						
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students					0.00	<u>0</u>
TOTAL					0.00	0
DDOMOTIONS DEALIGNMENTS						
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:						Dollars
1100 - Exec, Admin & Managerial						0
1200 - Faculty 9 month						0
12 month						0 0
Other						0
1300 - Professional Non-faculty						0
1400 - Clerical and Secretarial						0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						
TOTAL						<u>0</u> 0
CDAND TOTAL Calarias and Marsa	4.00	FO 440	4.00	FO 440	4.00	FO 440
GRAND TOTAL Salaries and Wages	1.00	56,418	1.00	56,418	1.00	56,418

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

Schedule A-1 Fringe Benefits

Agency: Jackson State University - Off Campus

	Actual Expenses FY Ending 30-Jun-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for Continuing Employees	9,084 3,994 678 5,221 130 0 210 0 19,317	9,817 4,316 733 5,642 141 0 226 0 20,875	9,817 4,316 733 5,642 141 0 226 0 20,875
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for New Positions			0 0 0 0 0 0 0 0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching 3920 - FICA Matching 3930 - Workers' Compensation 3940 - Health Insurance Contribution 3950 - Group Life Insurance 3960 - Civil Service (Agriculture Units) 3970 - Unemployment Tax 3980 - Remission of Fees TOTAL Fringe Benefits for Promotions, etc.			0 0 0 0 0 0 0
GRAND TOTAL Fringe Benefits	19,317	20,875	20,875
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS LESS VACANCY RATE TOTAL SALARIES, WAGES & FRINGE BENEFITS	75,735 <u>NA</u> 75,735	77,293 <u>0</u> 77,293	77,293 <u>0</u> 77,293

Agency Revenue Source Report - FY2021 Data

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

Agency Name	Jackson State University
Budget Year	FY2021
State Support Sources General Funds	Amount Received 34,303,903
State Support Special Funds: Education Enhancement Funds Health Care Expendable Funds Tobacco Control Funds Capital Expense Funds Budget Contingency Funds Working Cash Stabilization Reserve Funds BP Settlement Fund Gulf Coast Restoration Fund SSSF new 1 SSSF new 2 SSSF new 3 SSSF new 4 SSSF new 5	Amount Received 5,870,209
List all Federal Funds at its most specific level, s Federal Funds Federal Fund #1 Federal Fund #2 Description of any Maintenance of Effort agree federal agency or subdivision thereof	Amount Received Action or results promised in order to receive funds ments entered into with any
Special Funds Ayers COVID 19 Mitigation Relief Funds Add Rows for Additional Special Funds	Amount Received 1,969,879 3,603,960
Revenue from Tax, Fine or Fee Assessed Tax, Fine or Fee #1 Copy Entire Section to Add New Item	Amount Assessed Amount Collected Authority to Collect Method of Determining Assessment Method of Collection Amt. & Purpose for which Expended Amount Purpose Amount Transferred to General Fund Authority for Transfer to General Fund
	Amount Transferred to Another Entity Authority for Transfer to Other Entity Name of Other Entity Fiscal Year-Ending Balance