253-02

Jackson State University - Off-Campus 1400 J. R. Lynch St, Box 17250 - Jackson, MS 39217 Thomas K. Hudson, President AGENCY ADDRESS CHIEF EXECUTIVE OFFICER Actual Expenses Estimated Expenses Requested For Requested Over/(Under) Estimated June 30,2022 June 30,2023 June 30,2024 I. A. PERSONAL SERVICES AMOUNT PERCENT 1. Salaries, Wages & Fringe Benefits (Base) 78,079 79,611 79,611 a. Additional Compensation b. Proposed Vacancy Rate (Dollar Amount) c. Per Diem Total Salaries, Wages & Fringe Benefits 78 079 79,611 79,611 2. Travel a. Travel & Subsistence (In-State) b. Travel & Subsistence (Out-Of-State) c. Travel & Subsistence (Out-Of-Country) Total Travel B. CONTRACTUAL SERVICE S (Schedule B) a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities 1,119 1,003 1,003 c. Public Information d. Rents e. Repairs & Service f. Fees, Professional & Other Services g. Other Contractual Services h. Data Processing i. Other 1,119 1,003 1,003 **Total Contractual Services** C. COMMODITIES (Schedule C) a. Maintenance & Construction Materials & Supplies b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials e. Other Supplies & Materials **Total Commodities** D. CAPITAL OUTLAY 1. Total Other Than Equipment (Schedule D-1) 2. Equipment (Schedule D-2) b. Road Machinery, Farm & Other Working Equipment c. Office Machines, Furniture, Fixtures & Equipment d. IS Equipment (Data Processing & Telecommunications) e. Equipment - Lease Purchase f. Other Equipment **Total Equipment (Schedule D-2)** 3. Vehicles (Schedule D-3) 4. Wireless Comm. Devices (Schedule D-4) E. SUBSIDIES, LOANS & GRANTS (Schedule E) 79,198 80,614 80,614 TOTAL EXPENDITURES II. BUDGET TO BE FUNDED AS FOLLOWS: Cash Balance-Unencumbered 79,198 General Fund Appropriation (Enter General Fund Lapse Below) 80,614 State Support Special Funds Federal Funds Other Special Funds (Specify) Less: Estimated Cash Available Next Fiscal Period 79,198 80,614 TOTAL FUNDS (equals Total Expenditures above) 80,614 GENERAL FUND LAPSE III: PERSONNEL DATA Number of Positions Authorized in Appropriation Bill a.) Perm Full b.) Perm Part c.) T-L Full d.) T-L Part Average Annual Vacancy Rate (Percentage) a.) Perm Full b.) Perm Part c.) T-L Full d.) T-L Part Approved by: Tammiko L. Harrison 8/1/2022 3:05 PM Submitted by: Date: Official of Board or Commission Budget Officer: Phone Number: 601-979-2345 Tammiko L. Harrison / tammiko.1.harrison@jsums.edu Exec Director, Budget & Title:

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General	78,079	100.00		79,611	100.00		79,611	100.00	
State Support Special (Specify) 2. Budget Contingency Fund									
Education Enhancement Fund									
Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
-									
Coronavirus State Fiscal Recovery Lost Revenue Fund MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14 E 1 1									
14. Federal Other Special (Specify) 15.									
16.									
17.									
18.									
Total Salaries	78,079		98.59%	79,611		98.76%	79,611		98.769
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 Cook Stabilization Pagamya Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
BP Settlement Fund Gulf Coast Restoration Fund									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund 12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund 12. Coronavirus State Fiscal Recovery Lost Revenue Fund 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund 12. Coronavirus State Fiscal Recovery Lost Revenue Fund 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund 14. Federal Other Special (Specify)									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund 12. Coronavirus State Fiscal Recovery Lost Revenue Fund 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund 14. Federal Other Special (Specify) 15.									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund 12. Coronavirus State Fiscal Recovery Lost Revenue Fund 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund 14. Federal Other Special (Specify) 15.									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund 12. Coronavirus State Fiscal Recovery Lost Revenue Fund 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund 14. Federal Other Special (Specify) 15. 16.									
8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Coronavirus Local Fiscal Recovery Fund 11. Coronavirus State Fiscal Recovery Fund 12. Coronavirus State Fiscal Recovery Lost Revenue Fund 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund 14. Federal Other Special (Specify) 15.									

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)	1,119	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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund						-			
14. Federal Other Special (Specify)									-
15.									
16.									
17.									
18.									
Total Contractual	1,119		1.41%	1,003		1.24%	1,003		1.24%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									-
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									-
12 MS Associated Colleges and Univ. (MAICI) Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund				ı			I .		
14. Federal Other Special (Specify)									
14. Federal Other Special (Specify) 15.									
14. Federal Other Special (Specify) 15. 16.									
14. Federal Other Special (Specify) 15. 16. 17.									
14. Federal Other Special (Specify) 15. 16.									

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
General State Support Special (Specify)									
2. Budget Contingency Fund			-						-
Education Enhancement Fund			-			-			1
4. Health Care Expendable Fund			-			-			1
5. Tobacco Control Fund			-						1
6. Capital Expense Fund			-						1
7. Working Cash Stabilization Reserve Fund									1
8. BP Settlement Fund						-			
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund			-						1
14. Federal Other Special (Specify)						j			
15.									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General									
State Support Special (Specify) 2. Budget Contingency Fund			1			-		+	-
Education Enhancement Fund			-			-			+
Health Care Expendable Fund			-						+
5. Tobacco Control Fund			-						+
6. Capital Expense Fund			-			-			-
7. Working Cash Stabilization Reserve Fund			-			-			-
8. BP Settlement Fund			-			-			-
Gulf Coast Restoration Fund			-			-			-
10. Coronavirus Local Fiscal Recovery Fund									-
11. Coronavirus State Fiscal Recovery Fund			-						-
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal Other Special (Specify)									
15.									
16.									
17.									
18.									
Total Capital Equipment									

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

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General									
State Support Special (Specify) 2. Budget Contingency Fund									-
3. Education Enhancement Fund			-						_
4. Health Care Expendable Fund			-						_
5. Tobacco Control Fund			-						-
6. Capital Expense Fund			-						-
7. Working Cash Stabilization Reserve Fund			+						_
8. BP Settlement Fund			-						-
9. Gulf Coast Restoration Fund			-						-
10. Coronavirus Local Fiscal Recovery Fund			-						_
11. Coronavirus State Fiscal Recovery Fund			-						_
12. Coronavirus State Fiscal Recovery Lost Revenue Fund			-						_
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund			-						-
14. Federal Other Special (Specify)			Ì						-
15.									
16.									
17.			-						
18.									
Total Subsidies									
General State Support Special (Specify)	79,198	100.00		80,614	100.00		80,614	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. Coronavirus Local Fiscal Recovery Fund									-
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal Other Special (Specify)									
15.									
16.									
17.									
18.									

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 2022	FY 2023	FY 2024
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			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
	State Support Special Fund TOTAL			
STATE SUPPORT SPECIAL FUND LAP	SE			1

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

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
	Cash Balance-Unencumbered			
	Other Special Fund TOTAL			

SECTIONS $S + A + B$ TOTAL		

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled	(2)	(3)
	Fund/Account		Balance	Balance	Balance
Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/22	as of 6/30/23	as of 6/30/24

^{*} 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 PROGRA			
Name of Agency	-	Program			

		FY 2022 Actual									
	(1)	(2)	(3)	(4)	(5)						
	General	State Support Special	Federal	Other Special	Total						
Salaries, Wages & Fringe	78,079				78,079						
Travel											
Contractual Services	1,119				1,119						
Commodities											
Other Than Equipment											
Equipment											
Vehicles											
Wireless Communication Devices											
Subsidies, Loans & Grants											
Total	79,198				79,198						
No. of Positions (FTE)	1.00				1.00						

	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe	79,611				79,611
Travel					
Contractual Services	1,003				1,003
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	80,614				80,614
No. of Positions (FTE)	1.00		_		1.00

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

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				Pı	ogram	
	FY 2024 Expansion/Reduction of Existing Activities					
	(16)	(17)	(18)	(19)	(20)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)						
		FY	2024 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 2024 Total Request					
	(26)	(27)	(28)	(29)	(30)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	79,611				79,611	
Travel						
Contractual Services	1,003				1,003	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	80,614				80,614	
No. of Positions (FTE)	1.00				1.00	

SUMMARY OF PROGRAMS FORM MBR-1-03sum

Jackson State University - Off-Camp	us ((253-02	.)
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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction					
2.	Research					
3.	Public Service					
4.	Academic Support	80,614				80,614
5.	Student Services					
6.	Institutional Support					
7.	Operation & Maintenance					
8.	Scholarship & Fellowships					
9.	Mandatory Transfers					
10.	Non-Mandatory Transfers					
	Summary of All Programs	80,614				80,614

Jackson State University - Off-Ca	mpus (253-02)				Program 1 of 10 Instruction
Name of Agency	pus (200 02)				Program
			FY 2022 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 2023 Estimated		
	(6) General	(7)	(8) Federal	(9)	(10) Total
Salaries, Wages & Fringe	General	State Support Special	reuerai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY 2024 Inc	crease/Decrease for C	Continuation	
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total No. of Positions (ETE)					
No. of Positions (FTE)	1			1	İ

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

					Program 1 of 10				
Jackson State University - Off-Car Name of Agency	npus (253-02)				Instruction Program				
and a gray									
		FY 2024 Expansion/Reduction of Existing Activities							
	(16)	(17)	(18)	(19)	(20)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
		FY	2024 New Activities	(*)					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
		1	FY 2024 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									

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

FOIIII MDK-1-03								
					Program 2 of 10			
Jackson State University - Off-Cam	npus (253-02)				Research			
Name of Agency					Program			
		FY 2022 Actual						
	(1)	(2)	(3)	(4)	(5)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
		I	FY 2023 Estimated					
	(6)	(7)	(8)	(9) Other Special	(10)			
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								
No. of Positions (FTE)								
10. of Fositions (FTL)								
		FY 2024 Incr	ease/Decrease for C	Continuation				
	(11)	(12)	(13)	(14)	(15)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								

					D 0 0 1
I I Con II : 10 Off C	(252,02)				Program 2 of 10
Jackson State University - Off-Camp	pus (253-02)				Research
Name of Agency					Progran
		FY 2024 Expansion	on/Reduction of Ex	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)					
ſ		EST 0	024 N A -4::4:	(±)	
-	(21)	(22)	(23) (23)	(24)	(25)
	(21) General	State Support Special	(23) Federal	Other Special	(25) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26)	(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-Car	npus (253-02)				Public Service
Name of Agency					Program
			FY 2022 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 2023 Estimated		1
	(6)	(7)	(8)	(9)	(10) Total
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>)					1
		FY 2024 In	crease/Decrease for Co	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					1

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	mpus (253-02)				Program 3 of 10 Public Service				
Name of Agency					Program				
		FY 2024 Expansion/Reduction of Existing Activities							
	(16)	(17)	(18)	(19)	(20)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
	(21)		2024 New Activities ((25)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total				
Salaries, Wages & Fringe	General	State Support Special	rtuciai	Other Special	Total				
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
, ,				1					
		1	FY 2024 Total Request						
	(26)	(27)	(28)	(29)	(30)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									

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

	FY 2022 Actual					
	(1)	(2)	(3)	(4)	(5)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	78,079				78,079	
Travel						
Contractual Services	1,119				1,119	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	79,198				79,198	
No. of Positions (FTE)	1.00				1.00	

	FY 2023 Estimated					
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries, Wages & Fringe	79,611				79,611	
Travel						
Contractual Services	1,003				1,003	
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total	80,614				80,614	
No. of Positions (FTE)	1.00				1.00	

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

Wireless Communication Devices Subsidies, Loans & Grants

Total

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Ca	mpus (253-02)				Program 4 of 10 Academic Support			
Name of Agency					Program			
		FY 2024 Expansion/Reduction of Existing Activities						
	(16)	(17)	(18)	(19)	(20)			
	General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe								
Travel								
Contractual Services								
Commodities								
Other Than Equipment								
Equipment								
Vehicles								
Wireless Communication Devices								
Subsidies, Loans & Grants								
Total								
No. of Positions (FTE)								
		FY	2024 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 2024 Total Request							
	(26)	(27)	(28)	(29)	(30)			
[General	State Support Special	Federal	Other Special	Total			
Salaries, Wages & Fringe	79,611				79,611			
Travel								
Contractual Services	1,003				1,003			
Commodities								
Other Than Equipment								
Equipment								
Vehicles								

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

80,614

1.00

80,614

1.00

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Car	mpus (253-02)				Student Services		
Name of Agency					Program		
	FY 2022 Actual						
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total		
Salaries, Wages & Fringe		Simil Supplied		3 3 3 3 4 7 4 3 3 4 4 4 4 4 4 4 4 4 4 4			
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							
			FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total		
Salaries, Wages & Fringe							
Travel							
Contractual Services							
Commodities							
Other Than Equipment							
Equipment							
Vehicles							
Wireless Communication Devices							
Subsidies, Loans & Grants							
Total							
No. of Positions (FTE)							
					-		
		FY 2024 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							

Jackson State University - Off-Ca	mpus (253-02)				Student Services
Name of Agency					Program
		FY 2024 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	2024 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 2024 Total Reques		(20)
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	General	State Support Special	reuerai	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
INO. OI FUSILIOIIS (I'IE)				1	

Jackson State University - Off-Ca	mpus (253-02)				Institutional Support				
Name of Agency					Program				
		FY 2022 Actual							
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total				
Salaries, Wages & Fringe	General	State Support Special	reuciai	Other Special	Total				
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
			FY 2023 Estimated						
	(6)	(7)	(8)	(9)	(10)				
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
			crease/Decrease for C		1				
	(11)	(12)	(13)	(14)	(15)				
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total				
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles Wireless Communication Davises									
Wireless Communication Devices									
Subsidies, Loans & Grants Total									
	+								
No. of Positions (FTE)	1			1	1				

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Can Name of Agency	mpus (233-02)				Institutional Support Program				
Name of Agency					Tiogram				
		FY 2024 Expansion/Reduction of Existing Activities							
	(16)	(17)	(19)	(20)					
	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
		EX	2024 Novy Activities	(*)					
	(21)		2024 New Activities ((25)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services									
Commodities									
Other Than Equipment									
Equipment									
Vehicles									
Wireless Communication Devices									
Subsidies, Loans & Grants									
Total									
No. of Positions (FTE)									
		F	TY 2024 Total Request	t					
	(26)	(27)	(28)	(29)	(30)				
0.1 ' W 0.E.'	General	State Support Special	Federal	Other Special	Total				
Salaries, Wages & Fringe									
Travel									
Contractual Services Commodities									
Other Than Equipment									
Equipment Vehicles									
Wireless Communication Devices Subsidies, Loans & Grants									
Subsidies, Loans & Grants									

					Program 7 of 10
Jackson State University - Off-Ca	mpus (253-02)			Oper	ration & Maintenance
Name of Agency					Program
			FY 2022 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2023 Estimated		
	(6)	(7)	(8)	(9)	(10)
0.1 ' W 0.E '	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel Contractual Services					
Contractual Services Commodities					
Other Than Equipment					
Equipment Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants Total					
No. of Positions (FTE)					
No. 01 Positions (F1E)					
		FY 2024 Inc	erease/Decrease for C	Continuation	
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

No. of Positions (FTE)

CONTINUATION AND EXPANDED REQUEST

Jackson State University - Off-Ca	mpus (253-02)			Opera	Program 7 of 10 ation & Maintenance
Name of Agency	pus (200 02)				Program
	(16)	(17)	sion/Reduction of Exi (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	2024 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)					
			W 2024 F. 4 L D		
	(20)		Y 2024 Total Request		(20)
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages & Fringe	General	State Support Special	reactin	Other Special	1000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
	i .	1		1	

Jackson State University - Off-Ca	mpus (253-02)			Schol	arship & Fellowships
Name of Agency					Program
			FY 2022 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2023 Estimated		
	(6)	(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 2024 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

Jackson State University - Off-Can	npus (253-02)			Schola	rship & Fellowships
Name of Agency					Program
		FY 2024 Expan	sion/Reduction of Exi	sting Activities	
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY	2024 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
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 2024 Total Request	<u> </u>	
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					

Jackson State University - Off-Ca	mpus (253-02)				Program 9 of 10 Mandatory Transfers
Name of Agency					Program
			FY 2022 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2023 Estimated		
	(6)	(7)	(8)	(9)	(10)
C 1 ' W 0 F '	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities Other Theor Ferrings and					
Other Than Equipment					
Equipment Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
No. 01 Positions (F1E)					
		FY 2024 In	crease/Decrease for C	ontinuation	
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Jackson State University - Off-Car	mpus (253-02)]	Mandatory Transfers
Name of Agency					Program
		FY 2024 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	2024 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 2024 Total Reques	st	
	(26)	(27)	(28)	(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Jackson State University - Off-Ca	mpus (253-02)			Non-	Mandatory Transfers
Name of Agency					Program
			FY 2022 Actual		
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
			FY 2023 Estimated		
	(6)	(7)	(8)	(9)	(10)
Salaries, Wages & Fringe	General	State Support Special	Federal	Other Special	Total
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		FY 2024 In	crease/Decrease for C	ontinuation	
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Jackson State University - Off-Car	mpus (253-02)			Non-	Mandatory Transfers
Name of Agency					Program
		FY 2024 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	2024 New Activities	(*)	
	(21)	(22)	(23)	(24)	(25)
	General	State Support Special	Federal	Other Special	Total
Salaries, Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					
		T.	Y 2024 Total Reques	4	
	(26)	(27)	(28)	(29)	(30)
	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)					

PROGRAM DECISION UNITS

Form MBR-1-03A Jackson State University - Off-Campus 1 - Instruction Name of Agency Program Name C В D Е FY 2023 Escalations By Non-Recurring Total Funding FY 2024 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:

TOTAL

PRIORITY LEVEL:

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 2 - Research Name of Agency Program Name В C D Е Non-Recurring FY 2024 Total FY 2023 Escalations By Total Funding Appropriated DFA Items Change Request EXPENDITURES SALARIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TRAVEL GENERAL ST. SUP.SPECIAL FEDERAL OTHER CONTRACTUAL GENERAL ST. SUP. SPECIAL FEDERAL OTHER COMMODITIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER CAPTITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER **EQUIPMENT** GENERAL ST. SUP. SPECIAL FEDERAL OTHER VEHICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER SUBSIDIES GENERAL ST. SUP. SPECIAL FEDERAL OTHER TOTAL **FUNDING** GENERAL FUNDS ST. SUP .SPCL FUNDS FEDERAL FUNDS OTHER SP. FUNDS TOTAL **POSITIONS** GENERAL FTE ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE

റ	1	
х	-/	

State of Mississippi PROGRAM DECISION UNITS Form MBR-1-03A Jackson State University - Off-Campus 3 - Public Service Name of Agency Program Name В C D Е Non-Recurring Total Funding FY 2024 Total FY 2023 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:

PROGRAM DECISION UNITS

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

	A	В	C	D	E		ogram Name
	FY 2023	Escalations By	Non-Recurring	Total Funding	FY 2024 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES	79,611				79,611		
GENERAL	79,611				79,611		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL	1,003				1,003		
GENERAL	1,003				1,003		
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL					1		1
ST. SUP. SPECIAL							
FEDERAL							1
OTHER					1		
CAPTITAL-OTE							
GENERAL							1
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 STEELINGS							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	00.55				00.55		
TOTAL	80,614				80,614		
FUNDING							
GENERAL FUNDS	80,614				80,614		
ST. SUP .SPCL FUNDS	,-1				,51		<u> </u>
FEDERAL FUNDS					1		
OTHER SP. FUNDS					1		+
TOTAL	80,614				80,614		
L	00,014	<u> </u>	1		50,014	<u> </u>	 <u> </u>
POSITIONS							
GENERAL FTE	1.00				1.00		
ST. SUP. SPCL. FTE							
					1		+
FEDERAL FTE					 		
OTHER SP. FTE	1.00				1.00		
TOTAL	1.00	l			1.00		
PRIORITY LEVEL:							

PROGRAM DECISION UNITS

 Jackson State University - Off-Campus
 5 - Student Services

 Name of Agency
 Program Name

 A
 B
 C
 D
 E

 FY 2023
 Escalations By
 Non-Recurring
 Total Funding
 FY 2024 Total

	A	В	С	D	E		
	FY 2023	Escalations By	Non-Recurring	Total Funding	FY 2024 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP.SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL	 	<u> </u>					+
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 STEELING							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	<u> </u>	<u> </u>					
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 :						 I	
	1	4					

Jackson State University - Off-Campus6 - Institutional SupportName of AgencyProgram Name

	A	В	С	D	E			
	FY 2023	Escalations By	Non-Recurring	Total Funding	FY 2024 Total	l		
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES	търгоргииси	21.11	101110	Change	request			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL GT. GUD. GDEGLAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								
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FUNDING	I	1	1	T	ı	T	r	
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 7 - Operation & Maintenance Name of Agency Program Name В C D Е Α FY 2024 Total FY 2023 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:

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

rume of rigency	Α	В	С	D	E			
	FY 2023	Escalations By	Non-Recurring	Total Funding	FY 2024 Total			1
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
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ST. SUP. SPECIAL FEDERAL								
OTHER								
COMMODITIES								
GENERAL				+				+
ST. SUP. SPECIAL				1				+
FEDERAL								+
OTHER				1				
CAPTITAL-OTE								+
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL GEGIAL								
ST. SUP. SPECIAL FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								+
FEDERAL				-				+
OTHER								
TOTAL								+
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GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
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GENERAL FTE								
ST. SUP. SPCL. FTE								1
FEDERAL FTE								
OTHER SP. FTE								
TOTAL								
PRIORITY LEVEL :								
I MOMITTE VEL.								
						1	1	1

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

	A	В	C	D	E			
	FY 2023	Escalations By	Non-Recurring	Total Funding	FY 2024 Total			
EXPENDITURES	Appropriated	DFA	Items	Change	Request			
SALARIES								1
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					1			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								-
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL			+		1	1		
FEDERAL			1		1	1		
OTHER								
TOTAL								
	ı	1		I.		1	Į.	
FUNDING								
GENERAL FUNDS								
ST. SUP .SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS								
TOTAL								
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE			<u> </u>		1	1		<u> </u>
								1
OTHER SP. FTE TOTAL			 		1			1
IUIAL	I .	I	1	1	1	<u>i</u>	<u> </u>	
PRIORITY LEVEL :						I		1
						1	1	1

Jackson State University - Off-Campus

Name of Agency

A
B
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FY 2023 | Fscalations By | Non-Recurring | Total Funding | FY 2024 Total |

MARIES GENERAL ST. SUP, SPECIAL PADEATAL TOTHER TRAVEL SI. SUP, SPECIAL PEDEATAL OTHER CONTRACTUAL GENERAL ST. SUP, SPECIAL PEDEATAL GENERAL		A	В	C	D	E			
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OTHER	ST. SUP. SPECIAL								
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FEDERAL									
OTHER CAPITAL-OTE GENERAL ST. SUP. SPECIAL FEDERAL OTHER CQUIPMENT GENERAL ST. SUP. SPECIAL FEDERAL OTHER YERICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER VERICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER VERICLES GENERAL ST. SUP. SPECIAL FEDERAL OTHER WIRELESS DEV GENERAL ST. SUP. SPECIAL FEDERAL OTHER ST. SUP. SPECIAL FEDERAL OTHER ST. SUP. SPECIAL FEDERAL OTHER FEDERAL OTHER TOTAL FUNDING GENERAL ST. SUP. SPECIAL FEDERAL OTHER TOTAL FUNDING GENERAL ST. SUP. SPECIAL FUNDING GENERAL FUNDING GENERAL FUNDS TOTAL FUNDING GENERAL FUNDS TOTAL FUNDING GENERAL FUNDS TOTAL FOOTHER FOO									
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EQUIPMENT	FEDERAL								
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FEDERAL OTHER SUBSIDIES									
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ST. SUP. SPCL. FTE FEDERAL FTE OTHER SP. FTE TOTAL	GENERAL FTE								
FEDERAL FTE OTHER SP. FTE TOTAL									
OTHER SP. FTE TOTAL									+
TOTAL									
PRIORITY LEVEL :	TOTAL								
	PRIORITY LEVEL :								

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

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

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

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

5 - Student Services
Program Name

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

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

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

9 - Mandatory Transfers
Program Name

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

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

Jackson State University - Off-Campus (253-02)	1 - Instruction
Name of Agency	PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Average ACT score of entering freshmen	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	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

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994 * 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Jackson State University - Off-Campus (253-02)				l - Instruction
Name of Agency	•		PR	OGRAM NAME
4 Percentage of full-time students completing 24 credit hours within one academic year.	75.10	75.10	75.10	75.10
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	0.00
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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	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

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994 * 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Jackson State University - Off-Campus (253-02)			1	- Instruction
Name of Agency	_		PRO	GRAM NAME
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	84.20	84.20	84.20	84.20
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 * 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Jackson State University - Off-Campus (253-02)	 2 - Research
Name of Agency	PROGRAM NAME

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
 Dollar value of total external research grants and contracts awarded to Mississippi public universities 	429,269,490.0 0	429,269,490.0	429,269,490.0 0	429,269,490.0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	77.40	77.40	77.40	77.40

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

	FY 2022	FY 2022	FY 2023	FY 2024
	APPRO	ACTUAL	ESTIMATED	PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies	25.00	25.00	25.00	25.00

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994 * 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.

Jackson State University - 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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 The Staff also operates the copy center and JSU/UC library	160,000.00	160,000.00	160,000.00	160,000.00
2 Center administrators review course and program offerings so as to avoid duplication of programming efforts	350.00	350.00	350.00	350.00
3 Coordination of events and activities shared center-wide	350.00	350.00	350.00	350.00
4 The Universities Center Staff schedule classroom space and provides equipment necessary for effective classroom experiences for all participants	50.00	50.00	50.00	50.00
5 Development of UC catalogue and other publications	3,500.00	3,500.00	3,500.00	3,500.00

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

	FY 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Increase number in client (sponsor) pool	30.00	30.00	30.00	30.00
2 Increase number of participants in off-campus programs	30.00	30.00	30.00	30.00
3 Increase size of participants pool in distance learning	10.00	10.00	10.00	10.00
4 Expand distance learning capabilities	10.00	10.00	10.00	10.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

		Fi	FY 2023 GF PERCENT		
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program Name:	(1) Instruction				
8	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:		,		
Program Name:	(2) Research				
Frogram Name:	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat					
Program Name:	(3) Public Service				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:				
Program Name:	(4) Academic Support				
	General	80,614	(2,418)	78,196	(3.00%)
	State Support Special				
	Federal				
	Other Special				
	TOTAL	80,614	(2,418)	78,196	
Narrative Explanat	ion:				
Program Name:	(5) Student Services				
	General				
	State Support Special				
	Federal				
	Other Special				
	TOTAL				
Narrative Explanat	ion:		l		

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

Program Name: (6) Institutional Support General State Support Special Federal Other Special State Support Special State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowshipe General State Support Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowshipe General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:			F	FY 2023 GF PERCENT		
General State Support Special Federal Other Special TOTAL			Total Funds	Reduced Amount		
General State Support Special Pederal Other Special TOTAL						
General State Support Special Pederal Other Special TOTAL						
General State Support Special Pederal Other Special TOTAL	Program Name:	(6) Institutional Support				
Federal Other Special TOTAL	8					
Federal Other Special TOTAL Narrative Explanation: Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:						
Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special State Support Special Federal Other Special Other Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special Federal Narrative Explanation: Program Name: (10) Mandatory Transfers General State Support Special Federal Other Special Federal						_
Program Name: (7) Operation & Maintenance General State Support Special Federal Other Special State Support Special Federal Other Special Other Special Other Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Mandatory Transfers General State Support Special Federal Other Special Federal State Support Special Federal Other Special Federal		Other Special				_
Program Name: (7) Operation & Maintenance						_
Program Name: (7) Operation & Maintenance	Narrative Explanat	ion:				
General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:						
General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:						
General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:	Program Name:	(7) Operation & Maintenance				
Federal Other Special TOTAL Narrative Explanation: Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:						
Other Special TOTAL		State Support Special				
TOTAL		Federal				
TOTAL		Other Special				
Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:						
Program Name: (8) Scholarship & Fellowships General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation:	Narrative Explanat	ion:				
General State Support Special Federal Other Special TOTAL	_					
General State Support Special Federal Other Special TOTAL						
General State Support Special Federal Other Special TOTAL	Program Name:	(8) Scholarship & Fellowships				
Federal Other Special TOTAL	_					
Federal Other Special TOTAL		State Support Special				
TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal						
TOTAL Narrative Explanation: Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal		Other Special				_
Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal						-
Program Name: (9) Mandatory Transfers General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal Federal	Narrative Explanat	ion:				
General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal	_					
General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal						
General State Support Special Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal	Program Name:	(9) Mandatory Transfers				
Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal		General				
Federal Other Special TOTAL Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal		State Support Special				
Program Name: (10) Non-Mandatory Transfers General State Support Special Federal						
Program Name: (10) Non-Mandatory Transfers General State Support Special Federal		Other Special				
Narrative Explanation: Program Name: (10) Non-Mandatory Transfers General State Support Special Federal						
Program Name: (10) Non-Mandatory Transfers General State Support Special Federal	Narrative Explanat	ion:				
General State Support Special Federal						
General State Support Special Federal						
General State Support Special Federal	Program Name:	(10) Non-Mandatory Transfers				
State Support Special Federal	_					
Federal						

Form MBR1-03PC

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

		F	Fiscal Year 2023 Funding				
		Total Funds	Reduced Amount	Reduced Funding Amount	FY 2023 GF PERCENT REDUCED		
	TOTAL						
Narrative Explanat	tion:						
Program Name	: (99) Summary of All Program	ıs					
	General	80,614	(2,418)	78,196	(3.00%)		
	State Support Special						
	Federal						
	Other Special						
	TOTAL	80,614	(2,418)	78,196			

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 2023:

12 (Twelve)

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Dr. Alfred E. McNair, Jr.	Ocean Springs, MS	Bryant	05/08/2015	9 years
2. Dr. J. Walt Starr	Columbus, MS	Bryant	05/08/2015	9 years
3. Mr. Chip Morgan	Leland, MS	Bryant	05/08/2015	9 years
4. Mr. Tom Duff	Hattiesburg, MS	Bryant	05/08/2015	9 years
5. Dr. Steven Cunningham	Hattiesburg, MS	Bryant	05/08/2018	9 years
6. Mr. Bruce Martin	Meridian, MS	Bryant	05/08/2018	9 years
7. Mr. Powell "Gee" Ogletree, Jr.	Ridgeland, MS	Bryant	05/08/2018	9 years
8. Mrs. Jeanne Luckey	Ocean Springs, MS	Bryant	05/08/2018	9 years
9. Dr. Ormella Cummings	Tupelo, MS	Reeves	05/18/2021	9 years
10. Mr. Gregg Rader	Columbus, MS	Reeves	05/18/2021	9 years
11. Mr. Hal Parker	Bolton, MS	Reeves	05/18/2021	9 years
12. Ms. Teresa Hubbard	Oxford, MS	Reeves	05/18/2021	9 years

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

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

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

SCHEDULE B CONTRACTUAL SERVICES

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
B. Transportation & Utilities (61100xxx-61200xxx)	1	1	
5210 Postage, Box Rental	119	553	553
5250 Cable TV	1,000	450	450
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
Total	1,119	1,003	1,003
Grand Total			
(Enter on Line 1-B of Form MBR-1)	1,119	1,003	1,003
Funding Summary:			
General Funds	1,119	1,003	1,003
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds	1,119	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
Grand Total	<u> </u>		
(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, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
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		
runding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

State of Mississippi Form MBR-1-D-3

SCHEDULE D-3 PASSENGER/WORK VEHICLES

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

	Vehicle	Act. FY	Ending June 30, 2022	Est. FY	Ending June 30, 2023	Req. FY	Ending June 30, 2024
MINOR OBJECT OF EXPENDITURE	June 30, 2022	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, 2022	Est. FY	Ending June 30, 2023	Req. FY	Ending June 30, 2024
MINOR OBJECT OF EXPENDITURE	Inventory June 30, 2022	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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 2024 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 2024

Jackson State Universit	ty - Off-Campus (253-02)			
Name of Agency				
Note: All expenditures re 1, line 1.A.2.b.	corded on this form must be total	ed and said total must agree with the out-	of-state travel amount indicated for FY 2	2022 on Form Mbr-
Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	etired w/ PERS	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
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GRAND TOTAL

VEHICLE PURCHASE DETAILS

Jackson State University - Off-Campus (253-02) Name of Agency Replacement Or New? FY2024 Req. Cost Vehicle Purpose/Use

Person(s) Assigned To

Year

Model

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY AS OF JUNE 30, 2022

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

Name of Agency

Vehicle	Vehicle Description	Model	Madal	Person(s) Assigned To	Purpose/Use	Tog Number	Mileage on	Average Miles	Replacement Proposed	
Type	venicie Description	Year	Model	Person(s) Assigned To	r ur pose/Use	Tag Number	6-30-2022	per Year	FY2023	FY2024

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

VEHICLE POOL MEMBER LIST 2024 BUDGET REQUEST

Jackson S	State Universit	y - Off-Campus	s (253-02)
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PRIORITY OF DECISION UNITS FISCAL YEAR 2024

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		7	Total of Payme	nts To Be Mad	e	
	Original	Original No. of	No. of Months	Last		A	Actual FY 2022	2	Est	timated FY 20)23	Re	quested FY 20	24
IDOR/ M LEASED	Date of Lease	Months of Lease	Remaining on 6-30-22	Payment Date	Interest Rate	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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

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

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(2,418)				(2,418)
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(2,418)				(2,418)

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

Schedule A Salaries and Wages

Agency: Jackson State University - Off Campus

	Actual Expenses		Estimated E	xpenses	Require	d for
	FY End	ling	FY End	ling	FY End	ding
	30-Jun-22		30-Jun	-23	30-Jun	-24
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial 1200 - Faculty	0.00	0	0.00	0	0.00	0
9 month	0.00	0	0.00	0	0.00	0
12 month Other	0.00 <u>0.00</u>	0	0.00	0	0.00	0
Total Faculty	0.00	<u>0</u> 0	<u>0.00</u> 0.00	<u>0</u> 0	<u>0.00</u> 0.00	<u>0</u> 0
1200 Professional Non faculty	1.00	E0 110	1.00	EQ 110	1.00	E0 110
1300 - Professional Non-faculty 1400 - Clerical and Secretarial	0.00	58,110 0	0.00	58,110 0	0.00	58,110 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>	<u>0.00</u>	<u>0</u>	0.00	<u>0</u>
TOTAL	1.00	58,110	1.00	58,110	1.00	58,110
NEW POSITIONS REQUIRED FOR FY 2010: 1100 - Exec, Admin & Managerial					FTE 0.00	Dollars 0
1200 - Faculty 9 month 12 month Other					0.00 0.00 0.00	0 0 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 1800 - Students					0.00	0
TOTAL					<u>0.00</u> 0.00	<u>0</u> 0
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010: 1100 - Exec, Admin & Managerial						Dollars 0
1200 - Faculty 9 month						0
12 month						0
Other						0
1300 - Professional Non-faculty 1400 - Clerical and Secretarial						0 0
1500 - Technical & Paraprofessional						0
1600 - Skilled Crafts						0
1700 - Services/Maintenance						0
1800 - Students						<u>0</u> 0
TOTAL					_	0
GRAND TOTAL Salaries and Wages	1.00	58,110	1.00	58,110	1.00	58,110

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-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
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	9,391 4,128 701 5,397 135 0 215 <u>0</u> 19,969	10,111 4,445 755 5,811 145 0 232 <u>0</u> 21,501	10,111 4,445 755 5,811 145 0 232 <u>0</u> 21,501
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 FRINGE BENEFITS FOR PROMOTIONS,			0 0 0 0 0 0 0 0
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 0
GRAND TOTAL Fringe Benefits	19,969	21,501	21,501
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS LESS VACANCY RATE TOTAL SALARIES, WAGES & FRINGE BENEFITS	78,079 <u>NA</u> 78,079	79,611 <u>0</u> 79,611	79,611 <u>0</u> 79,611

Agency Revenue Source Report - FY2022 Data

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

Agency Name	Jackson State University	
Budget Year	FY2022	
State Support Sources General Funds	Amount Received 35,427,325	
State Support Special Funds: 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 Coronavirus State Fiscal Recovery Fund SSSF add'l 1 SSSF add'l 2 SSSF add'l 4	Amount Received 6,316,698 1,328,506 1,328,506	of grant, granter, not the federal department
List all Federal Funds at its most specific level, s Federal Funds Federal Fund #1 Federal Fund #2 Description of any Maintenance of Effort agreer federal agency or subdivision thereof	Amount Received	Action or results promised in order to receive funds
Special Funds Ayers Special Fund #2 Add Rows for Additional Special Funds	Amount Received 3,562,087	
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 Amount 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	Purpose