

Jackson State University - Restricted

1400 J. R. Lynch Street

Thomas K. Hudson, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	11,439,009	11,439,009	11,439,009		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	11,439,009	11,439,009	11,439,009		
2. Travel					
a. Travel & Subsistence (In-State)	68,739	68,739	68,739		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	68,739	68,739	68,739		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	23,674,108	73,979,824	16,627,274	(57,352,550)	(77.52%)
b. Communications, Transportation & Utilities	17,375	17,375	17,375		
c. Public Information	6,569	6,569	6,569		
d. Rents	82,377	82,377	82,377		
e. Repairs & Service	87,183	87,183	87,183		
f. Fees, Professional & Other Services					
g. Other Contractual Services	1,458,160	1,458,160	1,458,160		
h. Data Processing					
i. Other	24,851,327	24,851,327		(24,851,327)	(100.00%)
Total Contractual Services	50,177,099	100,482,815	18,278,938	(82,203,877)	(81.81%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	208,903	208,903	208,903		
b. Printing & Office Supplies & Materials	274,231	274,231	274,231		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	354,411	354,411	354,411		
e. Other Supplies & Materials	260,439	260,439	260,439		
Total Commodities	1,097,984	1,097,984	1,097,984		
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	3,934,206	3,934,206	3,934,206		
Total Equipment (Schedule D-2)	3,934,206	3,934,206	3,934,206		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
	8,491,292	8,491,292	8,491,292		
TOTAL EXPENDITURES	75,208,329	125,514,045	43,310,168	(82,203,877)	(65.49%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	74,141,337	124,447,053	42,243,176	(82,203,877)	(66.06%)
Other Special Funds (Specify)					
Grants & Contracts Private	186,750	186,750	186,750		
Grants & Contracts State	880,242	880,242	880,242		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	75,208,329	125,514,045	43,310,168	(82,203,877)	(65.49%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	250	250	250	
	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: Cathy Huff
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 8/2/2021 2:57 PM

Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsums.edu

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	11,276,722	98.58%		11,276,722	98.58%		11,276,722	98.58%	
30. Grants & Contracts Private	28,404	0.25%		28,404	0.25%		28,404	0.25%	
31. Grants & Contracts State	133,883	1.17%		133,883	1.17%		133,883	1.17%	
32.									
33.									
Total Salaries	11,439,009		15.21%	11,439,009		9.11%	11,439,009		26.41%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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									
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10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
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14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	67,763	98.58%		67,763	98.58%		67,763	98.58%	
30. Grants & Contracts Private	171	0.25%		171	0.25%		171	0.25%	
31. Grants & Contracts State	805	1.17%		805	1.17%		805	1.17%	
32.									
33.									
Total Travel	68,739		0.09%	68,739		0.05%	68,739		0.16%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	49,465,229	98.58%		99,770,945	99.29%		17,567,068	96.11%	
30. Grants & Contracts Private	124,595	0.25%		124,595	0.12%		124,595	0.68%	
31. Grants & Contracts State	587,275	1.17%		587,275	0.58%		587,275	3.21%	
32.									
33.									
Total Contractual	50,177,099		66.72%	100,482,815		80.06%	18,278,938		42.20%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	1,082,407	98.58%		1,082,407	98.58%		1,082,407	98.58%	
30. Grants & Contracts Private	2,726	0.25%		2,726	0.25%		2,726	0.25%	
31. Grants & Contracts State	12,851	1.17%		12,851	1.17%		12,851	1.17%	
32.									
33.									
Total Commodities	1,097,984		1.46%	1,097,984		0.87%	1,097,984		2.54%

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Grants & Contracts Private									
31. Grants & Contracts State									
32.									
33.									
Total Capital Other Than Equipment									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	3,878,391	98.58%		3,878,391	98.58%		3,878,391	98.58%	
30. Grants & Contracts Private	9,769	0.25%		9,769	0.25%		9,769	0.25%	
31. Grants & Contracts State	46,046	1.17%		46,046	1.17%		46,046	1.17%	
32.									
33.									
Total Capital Equipment	3,934,206		5.23%	3,934,206		3.13%	3,934,206		9.08%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Grants & Contracts Private									
31. Grants & Contracts State									
32.									
33.									
Total Vehicles									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Grants & Contracts Private									
31. Grants & Contracts State									
32.									
33.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	8,370,825	98.58%		8,370,825	98.58%		8,370,825	98.58%	
30. Grants & Contracts Private	21,085	0.25%		21,085	0.25%		21,085	0.25%	
31. Grants & Contracts State	99,382	1.17%		99,382	1.17%		99,382	1.17%	
32.									
33.									
Total Subsidies	8,491,292		11.29%	8,491,292		6.77%	8,491,292		19.61%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____	74,141,337	98.58%		124,447,053	99.15%		42,243,176	97.54%	
30. Grants & Contracts Private	186,750	0.25%		186,750	0.15%		186,750	0.43%	
31. Grants & Contracts State	880,242	1.17%		880,242	0.70%		880,242	2.03%	
32.									
33.									
TOTAL	75,208,329		100.00%	125,514,045		100.00%	43,310,168		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Restricted (263-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source	FY 2022	FY 2023			
	Cash Balance-Unencumbered					
Federal Funds ()		0.00	0.00	42,243,176	42,243,176	42,243,176

SPECIAL FUNDS DETAIL

Jackson State University - Restricted (263-02)

Name of Agency

Federal Funds - CARES/HEERF I/Student Aid ()		0.00	0.00	14,965,989	3,203,554	
Federal Funds - CARES/HEERF I/Inst Aid ()		0.00	0.00	3,650,378	572,746	
Federal Funds - CARES/HEERF ()		0.00	0.00	11,072,209	1,760,106	
Federal Funds - CRSSA - HEERF II ()		0.00	0.00		20,788,048	
Federal Funds - ARP - HEERF III ()		0.00	0.00	2,209,585	55,879,423	
Federal Fund TOTAL				74,141,337	124,447,053	42,243,176

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2021	(2) Estimated Revenues FY 2022	(3) Requested Revenues FY 2023
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Grants & Contracts Private ()		186,750	186,750	186,750
Grants & Contracts State ()		880,242	880,242	880,242
Other Special Fund TOTAL		1,066,992	1,066,992	1,066,992

SECTIONS S + A + B TOTAL		75,208,329	125,514,045	43,310,168
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/21	(2) Balance as of 6/30/22	(3) Balance as of 6/30/23
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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 - Restricted (263-02)

Name of Agency

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Jackson State University - Restricted (263-02)

Name of Agency

FEDERAL FUNDS

JSU received an award notification for the following programs:

Coronavirus Aid, Relief, and Economic Security Act (CARES) Act Funds - (Higher Education Emergency Relief Fund (HEERF) I

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) - HEERF II

American Rescue Plan (ARP) - HEERF III

HEERF I:

Student Portion

\$20,530,993 - Grand Total of All Awards to Date for Students

(2,361,450) - Amount Spent in FY20

(14,965,989) - Amount Spent in FY21

3,203,554 - Amount Available to Spend in FY22

Institutional Portion

\$4,223,124 - Institutional Portion

(3,650,378) - Amount Spent in FY 21

572,746 - Amount Available to Spend in FY22

\$17,310,026 - Strengthening HBCUs and HBGIs

(4,477,711) - Amount Spent in FY20

(11,072,209) - Amount Spent in FY 21

\$1,760,106 - Amount available to Spend in FY22

CRRSSA - HEERF II

\$20,788,048 - Awarded (Full Amount still available to spend in FY22)

ARP - HEERF III

\$58,089,008 - Awarded ; Amount Spent in FY21 - \$2,209,585; Balance

(2,209,585) - Amount Spent in FY21

\$55,879,423 - Amount Available to spend in FY22

Listed below are some of the uses of the HEERF funds:

Emergency financial aid grants for students

Instructional - distance learning technology and virtual learning efforts

Network infrastructure and wireless connectivity

Recovery of lost revenue

Additional student grants for credit and non-credit students

Lost revenue from student defaulted accounts

Increasing bandwidth of college network

COVID testing

Technology equipment

Replace HVAC systems to improve air quality

New software implementation

Salary/fringe benefits for new employees hired to help with implementation of new software

PPE, disinfecting supplies, and other items needed for social distancing

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Jackson State University - Restricted (263-02)

Name of Agency

OTHER SPECIAL FUNDS

Operating Budgets

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			11,276,722	162,287	11,439,009
Travel			67,763	976	68,739
Contractual Services			49,465,229	711,870	50,177,099
Commodities			1,082,407	15,577	1,097,984
Other Than Equipment					
Equipment			3,878,391	55,815	3,934,206
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,370,825	120,467	8,491,292
Total			74,141,337	1,066,992	75,208,329
No. of Positions (FTE)			250.00		250.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			11,276,722	162,287	11,439,009
Travel			67,763	976	68,739
Contractual Services			99,770,945	711,870	100,482,815
Commodities			1,082,407	15,577	1,097,984
Other Than Equipment					
Equipment			3,878,391	55,815	3,934,206
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,370,825	120,467	8,491,292
Total			124,447,053	1,066,992	125,514,045
No. of Positions (FTE)			250.00		250.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(82,203,877)		(82,203,877)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(82,203,877)		(82,203,877)
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			11,276,722	162,287	11,439,009
Travel			67,763	976	68,739
Contractual Services			17,567,068	711,870	18,278,938
Commodities			1,082,407	15,577	1,097,984
Other Than Equipment					
Equipment			3,878,391	55,815	3,934,206
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,370,825	120,467	8,491,292
Total			42,243,176	1,066,992	43,310,168
No. of Positions (FTE)			250.00		250.00

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

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

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research			42,243,176	1,066,992	43,310,168
	Summary of All Programs			42,243,176	1,066,992	43,310,168

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			11,276,722	162,287	11,439,009
Travel			67,763	976	68,739
Contractual Services			49,465,229	711,870	50,177,099
Commodities			1,082,407	15,577	1,097,984
Other Than Equipment					
Equipment			3,878,391	55,815	3,934,206
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,370,825	120,467	8,491,292
Total			74,141,337	1,066,992	75,208,329
No. of Positions (FTE)			250.00		250.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			11,276,722	162,287	11,439,009
Travel			67,763	976	68,739
Contractual Services			99,770,945	711,870	100,482,815
Commodities			1,082,407	15,577	1,097,984
Other Than Equipment					
Equipment			3,878,391	55,815	3,934,206
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,370,825	120,467	8,491,292
Total			124,447,053	1,066,992	125,514,045
No. of Positions (FTE)			250.00		250.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(82,203,877)		(82,203,877)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(82,203,877)		(82,203,877)
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

	FY 2023 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			11,276,722	162,287	11,439,009
Travel			67,763	976	68,739
Contractual Services			17,567,068	711,870	18,278,938
Commodities			1,082,407	15,577	1,097,984
Other Than Equipment					
Equipment			3,878,391	55,815	3,934,206
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			8,370,825	120,467	8,491,292
Total			42,243,176	1,066,992	43,310,168
No. of Positions (FTE)			250.00		250.00

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

PROGRAM DECISION UNITS

Jackson State University - Restricted

1 - Research

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request		
SALARIES	11,439,009				11,439,009		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	11,276,722				11,276,722		
OTHER	162,287				162,287		
TRAVEL	68,739				68,739		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	67,763				67,763		
OTHER	976				976		
CONTRACTUAL	100,482,815		(82,203,877)	(82,203,877)	18,278,938		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	99,770,945		(82,203,877)	(82,203,877)	17,567,068		
OTHER	711,870				711,870		
COMMODITIES	1,097,984				1,097,984		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,082,407				1,082,407		
OTHER	15,577				15,577		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	3,934,206				3,934,206		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,878,391				3,878,391		
OTHER	55,815				55,815		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	8,491,292				8,491,292		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	8,370,825				8,370,825		
OTHER	120,467				120,467		
TOTAL	125,514,045		(82,203,877)	(82,203,877)	43,310,168		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	124,447,053		(82,203,877)	(82,203,877)	42,243,176		
OTHER SP. FUNDS	1,066,992				1,066,992		
TOTAL	125,514,045		(82,203,877)	(82,203,877)	43,310,168		

POSITIONS

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	250.00				250.00		
OTHER SP. FTE							
TOTAL	250.00				250.00		

PRIORITY LEVEL :

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PROGRAM NARRATIVE

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

Jackson State University - Restricted

1 - Research

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Non-Recurring CARES Funds

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 PERFORMANCE MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University - Restricted (263-02)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General				
State Support Special				
Federal	124,447,053		124,447,053	
Other Special	1,066,992		1,066,992	
TOTAL	125,514,045		125,514,045	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	124,447,053		124,447,053	
Other Special	1,066,992		1,066,992	
TOTAL	125,514,045		125,514,045	

MEMBERS

Jackson State University - Restricted (263-02)
Name of Agency

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

B. Estimated number of meetings FY 2022:

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Grants - CARES		50,305,716	
5110 Grants	18,958,049	18,958,049	11,911,215
5125 Waivers			
5130 Scholarships	2,264,841	2,264,841	2,264,841
5140 Awards	2,446,718	2,446,718	2,446,718
5160 Employee Training/Professional Development			
5170 Other Instructional Aid	4,500	4,500	4,500
Total	23,674,108	73,979,824	16,627,274
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	1,582	1,582	1,582
5220 Telephone - Basic Line Charge	13,141	13,141	13,141
5230 Telephone - Long Distance Services			
5240 Telephone - Installation and Maintenance	2,652	2,652	2,652
5250 Cable TV			
Total	17,375	17,375	17,375
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	4,919	4,919	4,919
5420 Publicity and Public Information	1,650	1,650	1,650
Total	6,569	6,569	6,569
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	77,749	77,749	77,749
5530 Office Equipment	2,062	2,062	2,062
5535 Rental of Computer Software	2,190	2,190	2,190
5540 Rental of EDP and Computer Equipment	376	376	376
5590 Other Rental			
Total	82,377	82,377	82,377
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	4,604	4,604	4,604
5630 Repair and Services - Equipment			
5660 Maintenance Contracts	82,579	82,579	82,579
Total	87,183	87,183	87,183

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds			
5820 Dues	81,132	81,132	81,132
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	18,268	18,268	18,268
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	1,052,998	1,052,998	1,052,998
5880 Computer Software Maintenance	305,762	305,762	305,762
5890 Other Contractual Services			
5895 Accreditation and Review			
Total	1,458,160	1,458,160	1,458,160

I. Other (61910xxx-61990xxx)			
Other Contractual Services	24,851,327	24,851,327	
Total	24,851,327	24,851,327	

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	50,177,099	100,482,815	18,278,938
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	49,465,229	99,770,945	17,567,068
Other Special Funds	711,870	711,870	711,870
Total Funds	50,177,099	100,482,815	18,278,938

**SCHEDULE C
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbing, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents	208,903	208,903	208,903
6090 Other Maintenance Supplies			
Total	208,903	208,903	208,903
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	14,491	14,491	14,491
6120 Duplication and Reproduction	3,661	3,661	3,661
6130 Office Supplies and Material	182,923	182,923	182,923
6140 Purchased Instructional Materials	73,156	73,156	73,156
Total	274,231	274,231	274,231
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	354,411	354,411	354,411
6330 Drugs & Chemical - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total	354,411	354,411	354,411
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
Other	259,556	259,556	259,556
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Foods for Persons	883	883	883
6460 Seed and Paints			
6490 Other Supplies and Material			
Total	260,439	260,439	260,439
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,097,984	1,097,984	1,097,984
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	1,082,407	1,082,407	1,082,407
Other Special Funds	15,577	15,577	15,577

**SCHEDULE C
 COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Total Funds	1,097,984	1,097,984	1,097,984

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University - Restricted (263-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

F. Other Equipment (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	424,484	1	424,484	1	424,484
Data Processing Equipment	1	2,614,945	1	2,614,945	1	2,614,945
Radio and Television Equipment	1	21,600	1	21,600	1	21,600
Scientific Equipment	1	242,564	1	242,564	1	242,564
Other Equipment	1	630,613	1	630,613	1	630,613
Total		3,934,206		3,934,206		3,934,206

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,934,206		3,934,206		3,934,206
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	3,878,391	3,878,391	3,878,391
Other Special Funds	55,815	55,815	55,815
Total Funds	3,934,206	3,934,206	3,934,206

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Jackson State University - Restricted (263-02)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other	8,491,292	8,491,292	8,491,292
Total	8,491,292	8,491,292	8,491,292
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	8,491,292	8,491,292	8,491,292

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	8,370,825	8,370,825	8,370,825
Other Special Funds	120,467	120,467	120,467
Total Funds	8,491,292	8,491,292	8,491,292

NARRATIVE
2023 BUDGET REQUEST

Jackson State University - Restricted (263-02)

Name of Agency

Operating Budget

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2023**

Jackson State University - Restricted (263-02)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2021 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University - Restricted (263-02)

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
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GRAND TOTAL

VEHICLE PURCHASE DETAILS

Jackson State University - Restricted (263-02)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2023 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2021**

Jackson State University - Restricted (263-02)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST
2023 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2023**

Jackson State University - Restricted (263-02)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Jackson State University - Restricted (263-02)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

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

Jackson State University - Restricted (263-02)



Name of Agency _____

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

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

Schedule A
Salaries and Wages

Agency: Jackson State University - Restricted

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-21		30-Jun-22		30-Jun-23	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	30.61	291,288	30.61	291,288	30.61	291,288
1200 - Faculty						
9 month	48.29	2,018,459	48.29	2,018,459	48.29	2,018,459
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	48.29	2,018,459	48.29	2,018,459	48.29	2,018,459
1300 - Professional Non-faculty	118.65	4,789,724	118.65	4,789,724	118.65	4,789,724
1400 - Clerical and Secretarial	33.66	293,821	33.66	293,821	33.66	293,821
1500 - Technical & Paraprofessional	18.79	93,697	18.79	93,697	18.79	93,697
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>1,467,021</u>	<u>0.00</u>	<u>1,467,021</u>	<u>0.00</u>	<u>1,467,021</u>
TOTAL	250.00	8,954,010	250.00	8,954,010	250.00	8,954,010
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	250.00	8,954,010	250.00	8,954,010	250.00	8,954,010

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

Schedule A-1
Fringe Benefits

Agency: Jackson State University - Restricted

	Actual Expenses FY Ending 30-Jun-21	Estimated Expenses FY Ending 30-Jun-22	Continuation Required for FY Ending 30-Jun-23
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,168,621	1,168,621	1,168,621
3920 - FICA Matching	513,791	513,791	513,791
3930 - Workers' Compensation	87,311	87,311	87,311
3940 - Health Insurance Contribution	671,621	671,621	671,621
3950 - Group Life Insurance	16,790	16,790	16,790
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	26,865	26,865	26,865
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	2,484,999	2,484,999	2,484,999
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	2,484,999	2,484,999	2,484,999
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	11,439,009	11,439,009	11,439,009
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	11,439,009	11,439,009	11,439,009