

Jackson State University - Restricted

1400 J. R. Lynch St, Box 17250 - Jackson, MS 39217

Dr. Elayne Hayes-Anthony, Acting Pre

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	16,441,801	16,441,801	16,441,801		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	16,441,801	16,441,801	16,441,801		
2. Travel					
a. Travel & Subsistence (In-State)	1,339,492	1,339,492	1,339,492		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,339,492	1,339,492	1,339,492		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	25,586,659	40,044,850	12,553,578	(27,491,272)	(68.65%)
b. Communications, Transportation & Utilities	3,994	3,994	3,994		
c. Public Information	71,764	71,764	71,764		
d. Rents	2,176	2,176	2,176		
e. Repairs & Service	123,973	123,973	123,973		
f. Fees, Professional & Other Services					
g. Other Contractual Services	1,015,439	1,015,439	1,015,439		
h. Data Processing					
i. Other	10,454,500	10,454,500	10,454,500		
Total Contractual Services	37,258,505	51,716,696	24,225,424	(27,491,272)	(53.16%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	5,110	5,110	5,110		
b. Printing & Office Supplies & Materials	448,381	448,381	448,381		
c. Equipment, Repair Parts, Supplies & Accessories	12,615	12,615	12,615		
d. Professional & Scientific Supplies & Materials	599,350	599,350	599,350		
e. Other Supplies & Materials	159,111	159,111	159,111		
Total Commodities	1,224,567	1,224,567	1,224,567		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	7,876,712	7,876,712	7,876,712		
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	5,495,252	5,495,252	5,495,252		
Total Equipment (Schedule D-2)	5,495,252	5,495,252	5,495,252		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	5,585,898	5,585,898	5,585,898		
TOTAL EXPENDITURES	75,222,227	89,680,418	62,189,146	(27,491,272)	(30.65%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	74,184,891	88,643,082	61,151,810	(27,491,272)	(31.01%)
Grants & Contracts - Private	180,512	180,512	180,512		
Grants & Contracts - State	856,824	856,824	856,824		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	75,222,227	89,680,418	62,189,146	(27,491,272)	(30.65%)
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: 7/28/2023 12:38 PM

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

Phone Number: 601-979-2345

Title: Executive Director, Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	16,215,064	98.62%		16,215,064	98.62%		16,215,064	98.62%	
15. Grants & Contracts - Private	39,455	0.24%		39,455	0.24%		39,455	0.24%	
16. Grants & Contracts - State	187,282	1.14%		187,282	1.14%		187,282	1.14%	
17.									
18.									
Total Salaries	16,441,801		21.86%	16,441,801		18.33%	16,441,801		26.44%
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) _____	1,321,020	98.62%		1,321,020	98.62%		1,321,020	98.62%	
15. Grants & Contracts - Private	3,214	0.24%		3,214	0.24%		3,214	0.24%	
16. Grants & Contracts - State	15,258	1.14%		15,258	1.14%		15,258	1.14%	
17.									
18.									
Total Travel	1,339,492		1.78%	1,339,492		1.49%	1,339,492		2.15%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	36,744,699	98.62%		51,202,890	99.01%		23,711,618	97.88%	
15. Grants & Contracts - Private	89,410	0.24%		89,410	0.17%		89,410	0.37%	
16. Grants & Contracts - State	424,396	1.14%		424,396	0.82%		424,396	1.75%	
17.									
18.									
Total Contractual	37,258,505		49.53%	51,716,696		57.67%	24,225,424		38.95%
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) _____	1,207,680	98.62%		1,207,680	98.62%		1,207,680	98.62%	
15. Grants & Contracts - Private	2,939	0.24%		2,939	0.24%		2,939	0.24%	
16. Grants & Contracts - State	13,948	1.14%		13,948	1.14%		13,948	1.14%	
17.									
18.									
Total Commodities	1,224,567		1.63%	1,224,567		1.37%	1,224,567		1.97%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	7,768,090	98.62%		7,768,090	98.62%		7,768,090	98.62%	
15. Grants & Contracts - Private	18,902	0.24%		18,902	0.24%		18,902	0.24%	
16. Grants & Contracts - State	89,720	1.14%		89,720	1.14%		89,720	1.14%	
17.									
18.									
Total Capital Other Than Equipment	7,876,712		10.47%	7,876,712		8.78%	7,876,712		12.67%
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) _____	5,419,471	98.62%		5,419,471	98.62%		5,419,471	98.62%	
15. Grants & Contracts - Private	13,187	0.24%		13,187	0.24%		13,187	0.24%	
16. Grants & Contracts - State	62,594	1.14%		62,594	1.14%		62,594	1.14%	
17.									
18.									
Total Capital Equipment	5,495,252		7.31%	5,495,252		6.13%	5,495,252		8.84%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____									
15. Grants & Contracts - Private									
16. Grants & Contracts - State									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. 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. Grants & Contracts - Private									
16. Grants & Contracts - State									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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) _____	5,508,867	98.62%		5,508,867	98.62%		5,508,867	98.62%	
15. Grants & Contracts - Private	13,405	0.24%		13,405	0.24%		13,405	0.24%	
16. Grants & Contracts - State	63,626	1.14%		63,626	1.14%		63,626	1.14%	
17.									
18.									
Total Subsidies	5,585,898		7.43%	5,585,898		6.23%	5,585,898		8.98%
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) _____	74,184,891	98.62%		88,643,082	98.84%		61,151,810	98.33%	
15. Grants & Contracts - Private	180,512	0.24%		180,512	0.20%		180,512	0.29%	
16. Grants & Contracts - State	856,824	1.14%		856,824	0.96%		856,824	1.38%	
17.									
18.									
TOTAL	75,222,227		100.00%	89,680,418		100.00%	62,189,146		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Restricted (263-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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	WCSR - 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	CLFRLF - 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 LAPSE				

A. FEDERAL FUNDS *	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
			FY 2024	FY 2025			
		Cash Balance-Unencumbered					
	Federal Funds ()		100.00	0.00	61,151,810	61,151,810	61,151,810
	Federal Funds - CARES/HEERF I/Student Aid ()		0.00	0.00	2,025,360	20	
	Federal Funds - CARES/HEERF I/Inst Aid ()		0.00	0.00	(2,162)		
	Federal Funds - CARES/HEERF ()		0.00	0.00	2,704	21,137	
	Federal Funds - CRSSA/HEERF II ()		0.00	0.00	2,829,931	2,737,527	
	Federal Funds - ARP/HEERF III ()		0.00	0.00	8,177,248	24,732,588	
	Federal Fund TOTAL				74,184,891	88,643,082	61,151,810

B. OTHER SPECIAL FUNDS (NON-FED'L)	Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
		Cash Balance-Unencumbered			
	Grants & Contracts - Private ()		180,512	180,512	180,512
	Grants & Contracts - State ()		856,824	856,824	856,824
	Other Special Fund TOTAL		1,037,336	1,037,336	1,037,336

SECTIONS S + A + B TOTAL			75,222,227	89,680,418	62,189,146
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account	(1) Reconciled Balance	(2) Balance	(3) Balance

SPECIAL FUNDS DETAIL

Jackson State University - Restricted (263-02)

Name of Agency

Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/23	as of 6/30/24	as of 6/30/25
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* 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

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

(1,178,174) - Amount Spent in FY22

(2,025,360) - Amount Spent in FY23

\$19 - Amount available to Spend in FY24 (RETURNED)

Institutional Portion

\$4,223,124 - Institutional Portion

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

(548,905) - Amount Spent in FY 22

(2,704) - Amount Spent in FY 23

\$21,137 - Amount Available to Spend in FY24

\$17,310,026 - Strengthening HBCUs and HBGI's

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

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

(1,762,268) - Amount Spent in FY 22

2,162 - Credit Adjustment in FY 23

\$0 - Amount available to Spend in FY24

CRRSSA - HEERF II

\$20,788,048 - Awarded

(15,220,590) - Amount Spent in FY 22

(2,829,931) - Amount Spent in FY 23

2,737,527 - Amount Available to Spend in FY 24

ARP - HEERF III

\$58,089,008 - Awarded ; Amount Spent in FY21

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

(22,969,588) - Amount Spent in FY22

(8,177,248) - Amount Spent in FY23

\$24,732,587 - Amount Available to spend in FY24

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

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

Jackson State University - Restricted (263-02)

Name of Agency

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
Capital Purchase of Building to be used as Student Residence to aid in Social Distancing

OTHER SPECIAL FUNDS

Operating Budget

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,215,064	226,737	16,441,801
Travel			1,321,020	18,472	1,339,492
Contractual Services			36,744,699	513,806	37,258,505
Commodities			1,207,680	16,887	1,224,567
Other Than Equipment			7,768,090	108,622	7,876,712
Equipment			5,419,471	75,781	5,495,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,508,867	77,031	5,585,898
Total			74,184,891	1,037,336	75,222,227
No. of Positions (FTE)			250.00		250.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,215,064	226,737	16,441,801
Travel			1,321,020	18,472	1,339,492
Contractual Services			51,202,890	513,806	51,716,696
Commodities			1,207,680	16,887	1,224,567
Other Than Equipment			7,768,090	108,622	7,876,712
Equipment			5,419,471	75,781	5,495,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,508,867	77,031	5,585,898
Total			88,643,082	1,037,336	89,680,418
No. of Positions (FTE)			250.00		250.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(27,491,272)		(27,491,272)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(27,491,272)		(27,491,272)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,215,064	226,737	16,441,801
Travel			1,321,020	18,472	1,339,492
Contractual Services			23,711,618	513,806	24,225,424
Commodities			1,207,680	16,887	1,224,567
Other Than Equipment			7,768,090	108,622	7,876,712
Equipment			5,419,471	75,781	5,495,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,508,867	77,031	5,585,898
Total			61,151,810	1,037,336	62,189,146
No. of Positions (FTE)			250.00		250.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research			61,151,810	1,037,336	62,189,146
	Summary of All Programs			61,151,810	1,037,336	62,189,146

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,215,064	226,737	16,441,801
Travel			1,321,020	18,472	1,339,492
Contractual Services			36,744,699	513,806	37,258,505
Commodities			1,207,680	16,887	1,224,567
Other Than Equipment			7,768,090	108,622	7,876,712
Equipment			5,419,471	75,781	5,495,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,508,867	77,031	5,585,898
Total			74,184,891	1,037,336	75,222,227
No. of Positions (FTE)			250.00		250.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,215,064	226,737	16,441,801
Travel			1,321,020	18,472	1,339,492
Contractual Services			51,202,890	513,806	51,716,696
Commodities			1,207,680	16,887	1,224,567
Other Than Equipment			7,768,090	108,622	7,876,712
Equipment			5,419,471	75,781	5,495,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,508,867	77,031	5,585,898
Total			88,643,082	1,037,336	89,680,418
No. of Positions (FTE)			250.00		250.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(27,491,272)		(27,491,272)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total			(27,491,272)		(27,491,272)
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,215,064	226,737	16,441,801
Travel			1,321,020	18,472	1,339,492
Contractual Services			23,711,618	513,806	24,225,424
Commodities			1,207,680	16,887	1,224,567
Other Than Equipment			7,768,090	108,622	7,876,712
Equipment			5,419,471	75,781	5,495,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,508,867	77,031	5,585,898
Total			61,151,810	1,037,336	62,189,146
No. of Positions (FTE)			250.00		250.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Jackson State University - Restricted

1 - Research

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request		
SALARIES	16,441,801				16,441,801		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	16,215,064				16,215,064		
OTHER	226,737				226,737		
TRAVEL	1,339,492				1,339,492		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,321,020				1,321,020		
OTHER	18,472				18,472		
CONTRACTUAL	51,716,696		(27,491,272)	(27,491,272)	24,225,424		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	51,202,890		(27,491,272)	(27,491,272)	23,711,618		
OTHER	513,806				513,806		
COMMODITIES	1,224,567				1,224,567		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,207,680				1,207,680		
OTHER	16,887				16,887		
CAPTITAL-OTE	7,876,712				7,876,712		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	7,768,090				7,768,090		
OTHER	108,622				108,622		
EQUIPMENT	5,495,252				5,495,252		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	5,419,471				5,419,471		
OTHER	75,781				75,781		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	5,585,898				5,585,898		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	5,508,867				5,508,867		
OTHER	77,031				77,031		
TOTAL	89,680,418		(27,491,272)	(27,491,272)	62,189,146		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	88,643,082		(27,491,272)	(27,491,272)	61,151,810		
OTHER SP. FUNDS	1,037,336				1,037,336		
TOTAL	89,680,418		(27,491,272)	(27,491,272)	62,189,146		

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 2024 & FY 2025 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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University - Restricted (263-02)

	Fiscal Year 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General				
State Support Special				
Federal	88,643,082		88,643,082	
Other Special	1,037,336		1,037,336	
TOTAL	89,680,418		89,680,418	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	88,643,082		88,643,082	
Other Special	1,037,336		1,037,336	
TOTAL	89,680,418		89,680,418	

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 2024:

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
Grant-CARES		14,458,191	
5110 Grants	20,136,980	20,136,980	7,103,899
5125 Waivers			
5130 Scholarships	2,686,584	2,686,584	2,686,584
5140 Awards	2,763,095	2,763,095	2,763,095
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
Total	25,586,659	40,044,850	12,553,578
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	2,219	2,219	2,219
5220 Telephone - Basic Line Charge	1,775	1,775	1,775
5230 Telephone - Long Distance Services			
5240 Telephone - Installation and Maintenance			
5250 Cable TV			
Total	3,994	3,994	3,994
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	71,764	71,764	71,764
5420 Publicity and Public Information			
Total	71,764	71,764	71,764
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	2,176	2,176	2,176
5590 Other Rental			
Total	2,176	2,176	2,176
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	26,267	26,267	26,267
5630 Repair and Services - Equipment			
5660 Maintenance Contracts	97,706	97,706	97,706
Total	123,973	123,973	123,973

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance			
5820 Dues	30,545	30,545	30,545
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	22,015	22,015	22,015
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	184,641	184,641	184,641
5880 Computer Software Maintenance	774,334	774,334	774,334
5890 Other Contractual Services	3,904	3,904	3,904
5895 Accreditation and Review			
Total	1,015,439	1,015,439	1,015,439

I. Other (61910xxx-61990xxx)			
Other Contractual Services	10,454,500	10,454,500	10,454,500
Total	10,454,500	10,454,500	10,454,500

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	37,258,505	51,716,696	24,225,424
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	36,744,699	51,202,890	23,711,618
Other Special Funds	513,806	513,806	513,806
Total Funds	37,258,505	51,716,696	24,225,424

**SCHEDULE C
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies			
6040 Hardware, Plumbng, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents	1,610	1,610	1,610
6090 Other Maintenance Supplies	3,500	3,500	3,500
Total	5,110	5,110	5,110
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	27,611	27,611	27,611
6120 Duplication and Reproduction	150	150	150
6130 Office Supplies and Material	273,220	273,220	273,220
6140 Purchased Instructional Materials	147,400	147,400	147,400
Total	448,381	448,381	448,381
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline			
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	12,615	12,615	12,615
Total	12,615	12,615	12,615
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	589,929	589,929	589,929
6330 Drugs & Chemecial - Medical & Lab Use	9,421	9,421	9,421
6390 Other Professional & Scientific Supplies			
Total	599,350	599,350	599,350
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	1,930	1,930	1,930
6440 Foods for Persons	157,181	157,181	157,181
6460 Seed and Paints			
6490 Other Supplies and Material			
Total	159,111	159,111	159,111
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,224,567	1,224,567	1,224,567

**SCHEDULE C
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	1,207,680	1,207,680	1,207,680
Other Special Funds	16,887	16,887	16,887
Total Funds	1,224,567	1,224,567	1,224,567

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
C. Infrastructure & Other (63100xxx)			
Other	7,876,712	7,876,712	7,876,712
Total	7,876,712	7,876,712	7,876,712
Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	7,876,712	7,876,712	7,876,712
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	7,768,090	7,768,090	7,768,090
Other Special Funds	108,622	108,622	108,622
Total Funds	7,876,712	7,876,712	7,876,712

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University - Restricted (263-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	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	651,702	1	651,702	1	651,702
Data Processing Equipment	1	3,164,928	1	3,164,928	1	3,164,928
Radio and Television Equipment	1	114,718	1	114,718	1	114,718
Scientific Equipment	1	599,683	1	599,683	1	599,683
Other Equipment	1	964,221	1	964,221	1	964,221
Total		5,495,252		5,495,252		5,495,252

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		5,495,252		5,495,252		5,495,252
--	--	------------------	--	------------------	--	------------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	5,419,471	5,419,471	5,419,471
Other Special Funds	75,781	75,781	75,781
Total Funds	5,495,252	5,495,252	5,495,252

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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>							
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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, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other	5,585,898	5,585,898	5,585,898
Total	5,585,898	5,585,898	5,585,898
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	5,585,898	5,585,898	5,585,898

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	5,508,867	5,508,867	5,508,867
Other Special Funds	77,031	77,031	77,031
Total Funds	5,585,898	5,585,898	5,585,898

NARRATIVE
2025 BUDGET REQUEST

Jackson State University - Restricted (263-02)

Name of Agency

Operating Budget

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
------------------------	--------------------	----------------	--------------------	-----------------------

Total Out of State Cost

FEES, 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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	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?	FY2025 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made												
						Actual FY 2023			Estimated FY 2024			Requested FY 2025									
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total							

Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object

Jackson State University - Restricted (263-02)



Name of Agency

Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 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-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	30.61	463,099	30.61	463,099	30.61	463,099
1200 - Faculty						
9 month	48.29	2,423,503	48.29	2,423,503	48.29	2,423,503
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	2,423,503	48.29	2,423,503	48.29	2,423,503
1300 - Professional Non-faculty	118.65	6,647,622	118.65	6,647,622	118.65	6,647,622
1400 - Clerical and Secretarial	33.66	443,676	33.66	443,676	33.66	443,676
1500 - Technical & Paraprofessional	18.79	118,333	18.79	118,333	18.79	118,333
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>3,041,082</u>	<u>0.00</u>	<u>3,041,082</u>	<u>0.00</u>	<u>3,041,082</u>
TOTAL	250.00	13,137,315	250.00	13,137,315	250.00	13,137,315
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	13,137,315	250.00	13,137,315	250.00	13,137,315

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-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,554,002	1,554,002	1,554,002
3920 - FICA Matching	683,225	683,225	683,225
3930 - Workers' Compensation	116,104	116,104	116,104
3940 - Health Insurance Contribution	893,104	893,104	893,104
3950 - Group Life Insurance	22,328	22,328	22,328
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	35,724	35,724	35,724
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	3,304,486	3,304,486	3,304,486
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	3,304,486	3,304,486	3,304,486
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	16,441,801	16,441,801	16,441,801
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	16,441,801	16,441,801	16,441,801