

Jackson State University - Auxiliary

1400 J. R. Lynch Street

Thomas K. Hudson, Acting President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,700,884	1,813,195	1,813,195		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,700,884	1,813,195	1,813,195		
2. Travel					
a. Travel & Subsistence (In-State)	18,833	8,000	8,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	18,833	8,000	8,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	503,965	622,378	622,378		
b. Communications, Transportation & Utilities	2,057,301	2,811,320	2,811,320		
c. Public Information	3,995	3,000	3,000		
d. Rents	190,063	194,000	194,000		
e. Repairs & Service	5,268	141,000	141,000		
f. Fees, Professional & Other Services	1,668,963	3,630,500	3,630,500		
g. Other Contractual Services	239,908	185,930	185,930		
h. Data Processing					
i. Other	8,416,288	5,013,480	5,013,480		
Total Contractual Services	13,085,751	12,601,608	12,601,608		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	89,969	110,000	110,000		
b. Printing & Office Supplies & Materials	38,165	67,767	67,767		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	28,255	35,500	35,500		
Total Commodities	156,389	213,267	213,267		
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	10,496	35,000	35,000		
d. IS Equipment (Data Processing & Telecommunications)	1,949	25,000	25,000		
e. Equipment - Lease Purchase					
f. Other Equipment	3,070	94,500	94,500		
Total Equipment (Schedule D-2)	15,515	154,500	154,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	6,830,334	6,600,174	6,600,174		
TOTAL EXPENDITURES	21,807,706	21,390,744	21,390,744		
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)					
Other	21,807,706	21,390,744	21,390,744		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	21,807,706	21,390,744	21,390,744		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	39	33	33		
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: 8/18/2020 7:21 AM

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 - Auxiliary

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	1,700,884	100.00		1,813,195	100.00		1,813,195	100.00	
24.									
25.									
26.									
Total Salaries	1,700,884		7.80%	1,813,195		8.48%	1,813,195		8.48%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	18,833	100.00		8,000	100.00		8,000	100.00	
24.									
25.									
26.									
Total Travel	18,833		0.09%	8,000		0.04%	8,000		0.04%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	13,085,751	100.00		12,601,608	100.00		12,601,608	100.00	
24.									
25.									
26.									
Total Contractual	13,085,751		60.01%	12,601,608		58.91%	12,601,608		58.91%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	156,389	100.00		213,267	100.00		213,267	100.00	
24.									
25.									
26.									
Total Commodities	156,389		0.72%	213,267		1.00%	213,267		1.00%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24.									
25.									
26.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	15,515	100.00		154,500	100.00		154,500	100.00	
24.									
25.									
26.									
Total Capital Equipment	15,515		0.07%	154,500		0.72%	154,500		0.72%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

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

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	6,830,334	100.00		6,600,174	100.00		6,600,174	100.00	
24.									
25.									
26.									
Total Subsidies	6,830,334		31.32%	6,600,174		30.86%	6,600,174		30.86%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other	21,807,706	100.00		21,390,744	100.00		21,390,744	100.00	
24.									
25.									
26.									
TOTAL	21,807,706		100.00%	21,390,744		100.00%	21,390,744		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Auxiliary (263-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other ()		21,807,706	21,390,744	21,390,744
Other Special Fund TOTAL		21,807,706	21,390,744	21,390,744

SECTIONS S + A + B TOTAL		21,807,706	21,390,744	21,390,744
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SPECIAL FUNDS DETAIL

Jackson State University - Auxiliary (263-01)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
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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 - Auxiliary (263-01)

Name of Agency

OTHER SPECIAL FUNDS

Operating Budget

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,700,884	1,700,884
Travel				18,833	18,833
Contractual Services				13,085,751	13,085,751
Commodities				156,389	156,389
Other Than Equipment					
Equipment				15,515	15,515
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,830,334	6,830,334
Total				21,807,706	21,807,706
No. of Positions (FTE)				39.00	39.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,813,195	1,813,195
Travel				8,000	8,000
Contractual Services				12,601,608	12,601,608
Commodities				213,267	213,267
Other Than Equipment					
Equipment				154,500	154,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,600,174	6,600,174
Total				21,390,744	21,390,744
No. of Positions (FTE)				32.76	32.76

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 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 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,813,195	1,813,195
Travel				8,000	8,000
Contractual Services				12,601,608	12,601,608
Commodities				213,267	213,267
Other Than Equipment					
Equipment				154,500	154,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,600,174	6,600,174
Total				21,390,744	21,390,744
No. of Positions (FTE)				32.76	32.76

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Jackson State University - Auxiliary (263-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				21,390,744	21,390,744
	Summary of All Programs				21,390,744	21,390,744

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State University - Auxiliary (263-01)

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,700,884	1,700,884
Travel				18,833	18,833
Contractual Services				13,085,751	13,085,751
Commodities				156,389	156,389
Other Than Equipment					
Equipment				15,515	15,515
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,830,334	6,830,334
Total				21,807,706	21,807,706
No. of Positions (FTE)				39.00	39.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				1,813,195	1,813,195
Travel				8,000	8,000
Contractual Services				12,601,608	12,601,608
Commodities				213,267	213,267
Other Than Equipment					
Equipment				154,500	154,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,600,174	6,600,174
Total				21,390,744	21,390,744
No. of Positions (FTE)				32.76	32.76

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

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State University - Auxiliary (263-01)

Name of Agency	FY 2022 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 2022 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				1,813,195	1,813,195
Travel				8,000	8,000
Contractual Services				12,601,608	12,601,608
Commodities				213,267	213,267
Other Than Equipment					
Equipment				154,500	154,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,600,174	6,600,174
Total				21,390,744	21,390,744
No. of Positions (FTE)				32.76	32.76

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

PROGRAM DECISION UNITS

Jackson State University - Auxiliary

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request			
SALARIES	1,813,195				1,813,195			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,813,195				1,813,195			
TRAVEL	8,000				8,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,000				8,000			
CONTRACTUAL	12,601,608				12,601,608			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,601,608				12,601,608			
COMMODITIES	213,267				213,267			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	213,267				213,267			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	154,500				154,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	154,500				154,500			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,600,174				6,600,174			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,600,174				6,600,174			
TOTAL	21,390,744				21,390,744			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	21,390,744				21,390,744			
TOTAL	21,390,744				21,390,744			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	32.76				32.76			
TOTAL	32.76				32.76			

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 - Auxiliary

1 - Student Services

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 - Auxiliary (263-01)

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	21,390,744		21,390,744	
TOTAL	21,390,744		21,390,744	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	21,390,744		21,390,744	
TOTAL	21,390,744		21,390,744	

MEMBERS

Jackson State University - Auxiliary (263-01)
Name of Agency

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

B. Estimated number of meetings FY 2021:

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 - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	503,965	622,378	622,378
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
Total	503,965	622,378	622,378

B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	134	2,000	2,000
5220 Telephone - Basic Line	43,867	43,000	43,000
5230 Telephone - Long Distance		200	200
5240 Telephone - Installation	350,844	275,600	275,600
5250 Cable TV	358,739	386,440	386,440
5310 Electricity	997,515	1,240,500	1,240,500
5320 Heat		206,350	206,350
5330 Water	278,209	622,230	622,230
5350 Garbage Disposal	27,993	35,000	35,000
Total	2,057,301	2,811,320	2,811,320

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	3,995	3,000	3,000
Total	3,995	3,000	3,000

D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space			
5530 Office Equipment	186,235	194,000	194,000
5532 Lease Purchase			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	3,828		
5590 Other Rental			
Total	190,063	194,000	194,000

E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	5,268	91,000	91,000
5630 Repair and Services - Equipment		50,000	50,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
5660 Maintenance Contracts			
Total	5,268	141,000	141,000
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5760 Legal Fees	9,850	5,000	5,000
5790 Other Professional Fees & Services	1,659,113	3,625,500	3,625,500
Total	1,668,963	3,630,500	3,630,500
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	61,339	81,055	81,055
5820 Dues	745	3,225	3,225
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5848 Athletic Officials			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition		31,250	31,250
5880 Computer Software Maintenance			
5890 Other Contractual Services	177,824	70,400	70,400
5895 Accreditation and Review			
5898 Other Taxes			
Total	239,908	185,930	185,930
I. Other (61910xxx-61990xxx)			
Other Contractual Services Other Contractual Services	8,416,288	5,013,480	5,013,480
Total	8,416,288	5,013,480	5,013,480
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	13,085,751	12,601,608	12,601,608
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	13,085,751	12,601,608	12,601,608
Total Funds	13,085,751	12,601,608	12,601,608

**SCHEDULE C
COMMODITIES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies	16,037	30,000	30,000
6040 Hardware, Plumbng, and Electrical Supplies	45,080	50,000	50,000
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	28,852	30,000	30,000
Total	89,969	110,000	110,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	8,863	13,000	13,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	29,302	54,767	54,767
6140 Purchased Instructional Materials			
Total	38,165	67,767	67,767
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	10,847	11,000	11,000
6440 Foods for Persons	17,408	24,500	24,500
6460 Seed and Paints			
6470 Fertilizer and Chemicals			
6490 Other Supplies and Material			
6500 Merchandise for Resale			
Total	28,255	35,500	35,500
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	156,389	213,267	213,267
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	156,389	213,267	213,267
Total Funds	156,389	213,267	213,267

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

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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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 - Auxiliary (263-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	10,496	1	35,000	1	35,000
Total		10,496		35,000		35,000

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	1,949	1	25,000	1	25,000
Radio and Television Equipment						
Total		1,949		25,000		25,000

F. Other Equipment (63200xxx)						
Scientific Equipment						
Other Equipment	1	3,070	1	94,500	1	94,500
Total		3,070		94,500		94,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		15,515		154,500		154,500
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		15,515		154,500		154,500
Total Funds		15,515		154,500		154,500

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

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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 - Auxiliary (263-01)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Other	6,830,334	6,600,174	6,600,174
Total	6,830,334	6,600,174	6,600,174
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	6,830,334	6,600,174	6,600,174
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,830,334	6,600,174	6,600,174
Total Funds	6,830,334	6,600,174	6,600,174

NARRATIVE
2022 BUDGET REQUEST

Jackson State University - Auxiliary (263-01)

Name of Agency

Operating Budget

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

Jackson State University - Auxiliary (263-01)

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 2020 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

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University - Auxiliary (263-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
5760 Legal Fees					
5790/Legal Fees					
<i>Comp. Rate:</i>		9,850	5,000	5,000	
Total 5760 Legal Fees		9,850	5,000	5,000	
5790 Other Professional Fees & Services					
5790/Other Professional Fees & Services					
<i>Comp. Rate:</i>		1,659,113	3,625,500	3,625,500	
Total 5790 Other Professional Fees & Services		1,659,113	3,625,500	3,625,500	
GRAND TOTAL		1,668,963	3,630,500	3,630,500	

VEHICLE PURCHASE DETAILS

Jackson State University - Auxiliary (263-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2022 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

Jackson State University - Auxiliary (263-01)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

Jackson State University - Auxiliary (263-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Jackson State University - Auxiliary (263-01)

Name of Agency

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

Jackson State University - Auxiliary (263-01)

Name of Agency

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