

Jackson State University

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	68,338,814	71,493,102	71,724,729		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	68,338,814	71,493,102	71,724,729	231,627	0.32%
2. Travel					
a. Travel & Subsistence (In-State)	301,195	316,292	316,292		
b. Travel & Subsistence (Out-Of-State)	78,787				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	379,982	316,292	316,292		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	13,745,013	12,939,517	12,939,517		
b. Communications, Transportation & Utilities	3,253,687	3,683,001	3,683,001		
c. Public Information	307,036	425,086	425,086		
d. Rents	3,184,288	3,443,329	3,443,329		
e. Repairs & Service	908,088	1,036,290	1,036,290		
f. Fees, Professional & Other Services	4,437,608	5,284,728	5,284,728		
g. Other Contractual Services	4,059,446	4,788,727	4,788,727		
h. Data Processing	328,347	353,301	353,301		
i. Other	143,791	2,208,148	2,208,148		
Total Contractual Services	30,367,304	34,162,127	34,162,127		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	190,361	224,469	224,469		
b. Printing & Office Supplies & Materials	489,402	542,055	542,055		
c. Equipment, Repair Parts, Supplies & Accessories	64,879	66,715	66,715		
d. Professional & Scientific Supplies & Materials	27,926	30,419	30,419		
e. Other Supplies & Materials	179,708	203,068	203,068		
Total Commodities	952,276	1,066,726	1,066,726		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)	74,923	10,000	10,000		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	31,099	69,973	69,973		
d. IS Equipment (Data Processing & Telecommunications)	74,921	66,600	66,600		
e. Equipment - Lease Purchase					
f. Other Equipment	18,640	11,647	11,647		
Total Equipment (Schedule D-2)	124,660	148,220	148,220		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	325,807	321,360	321,360		
TOTAL EXPENDITURES	100,563,766	107,517,827	107,749,454	231,627	0.22%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	37,930,014	33,923,911	34,897,223	973,312	2.87%
State Support Special Funds	5,343,395	7,628,218	6,886,533	(741,685)	(9.72%)
Federal Funds _____ Other Special Funds (Specify) _____					
Other	2,068,048	2,550,000	2,550,000		
Ayers Endowment	659,631	611,730	611,730		
Tuition	53,798,251	62,185,937	62,185,937		
Ayers CarryOver	764,427	618,031	618,031		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	100,563,766	107,517,827	107,749,454	231,627	0.22%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	939	932	932	
	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: Dr. John Pearce
Official of Board or Commission

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

Submitted by: Cathy Huff

Phone Number: 601-979-2346

Date: 7/27/2018 12:32 PM

Title: Director of Support

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	25,887,962	37.88%		22,476,451	31.44%		23,449,763	32.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	3,647,499	5.34%		3,861,514	5.40%		3,861,514	5.38%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				1,736,695	2.43%		995,010	1.39%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	1,411,688	2.07%		1,689,513	2.36%		1,689,513	2.36%	
10. Ayers Endowment	886,652	1.30%		740,256	1.04%		740,256	1.03%	
11. Tuition	36,505,013	53.42%		40,988,673	57.33%		40,988,673	57.15%	
12. Ayers CarryOver									
Total Salaries	68,338,814		67.96%	71,493,102		66.49%	71,724,729		66.57%
1. General _____ State Support Special (Specify) _____	145,903	38.40%		102,190	32.31%		102,190	32.31%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	20,549	5.41%		17,557	5.55%		17,557	5.55%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				2,505	0.79%		2,505	0.79%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	7,951	2.09%		7,684	2.43%		7,684	2.43%	
10. Ayers Endowment									
11. Tuition	205,579	54.10%		186,356	58.92%		186,356	58.92%	
12. Ayers CarryOver									
Total Travel	379,982		0.38%	316,292		0.29%	316,292		0.29%
1. General _____ State Support Special (Specify) _____	11,453,864	37.72%		10,950,348	32.05%		10,950,348	32.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,613,061	5.31%		1,881,299	5.51%		1,881,299	5.51%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				48,500	0.14%		48,500	0.14%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	624,301	2.06%		823,118	2.41%		823,118	2.41%	
10. Ayers Endowment	537,406	1.77%		489,505	1.43%		489,505	1.43%	
11. Tuition	16,138,672	53.14%		19,969,357	58.45%		19,969,357	58.45%	
12. Ayers CarryOver									
Total Contractual	30,367,304		30.20%	34,162,127		31.77%	34,162,127		31.71%
1. General _____ State Support Special (Specify) _____	365,648	38.40%		346,650	32.50%		346,650	32.50%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	51,494	5.41%		59,556	5.58%		59,556	5.58%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				2,300	0.22%		2,300	0.22%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	19,931	2.09%		26,058	2.44%		26,058	2.44%	
10. Ayers Endowment									
11. Tuition	515,203	54.10%		632,162	59.26%		632,162	59.26%	
12. Ayers CarryOver									
Total Commodities	952,276		0.95%	1,066,726		0.99%	1,066,726		0.99%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	28,769	38.40%							
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,052	5.41%							
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				10,000	100.00		10,000	100.00	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	1,568	2.09%							
10. Ayers Endowment									
11. Tuition	40,534	54.10%							
12. Ayers CarryOver									
Total Capital Other Than Equipment	74,923		0.07%	10,000		0.01%	10,000		0.01%
1. General _____ State Support Special (Specify) _____	47,868	38.40%		48,272	32.57%		48,272	32.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	6,740	5.41%		8,292	5.59%		8,292	5.59%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	2,609	2.09%		3,627	2.45%		3,627	2.45%	
10. Ayers Endowment									
11. Tuition	67,443	54.10%		88,029	59.39%		88,029	59.39%	
12. Ayers CarryOver									
Total Capital Equipment	124,660		0.12%	148,220		0.14%	148,220		0.14%
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. Federal _____ Other Special (Specify) _____									
9. Other									
10. Ayers Endowment									
11. Tuition									
12. Ayers CarryOver									
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. Federal _____ Other Special (Specify) _____									
9. Other									
10. Ayers Endowment									
11. Tuition									
12. Ayers CarryOver									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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. Federal _____ Other Special (Specify) _____									
9. Other									
10. Ayers Endowment									
11. Tuition	325,807	100.00		321,360	100.00		321,360	100.00	
12. Ayers CarryOver									
Total Subsidies	325,807		0.32%	321,360		0.30%	321,360		0.30%
1. General _____ State Support Special (Specify) _____	37,930,014	37.72%		33,923,911	31.55%		34,897,223	32.39%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,343,395	5.31%		5,828,218	5.42%		5,828,218	5.41%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund				1,800,000	1.67%		1,058,315	0.98%	
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	2,068,048	2.06%		2,550,000	2.37%		2,550,000	2.37%	
10. Ayers Endowment	1,424,058	1.42%		1,229,761	1.14%		1,229,761	1.14%	
11. Tuition	53,798,251	53.50%		62,185,937	57.84%		62,185,937	57.71%	
12. Ayers CarryOver									
TOTAL	100,563,766		100.00%	107,517,827		100.00%	107,749,454		100.00%

SPECIAL FUNDS DETAIL

Jackson State University (263-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	5,343,395	5,828,218	5,828,218
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund		1,800,000	1,058,315
Working Cash Stabilization Reserve Fund	WCSR - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL		5,343,395	7,628,218	6,886,533
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2019 FY 2020	(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other ()		2,068,048	2,550,000	2,550,000
Ayers Endowment ()		659,631	611,730	611,730
Tuition ()		53,798,251	62,185,937	62,185,937
Ayers CarryOver ()			618,031	618,031
Ayers Interest ()		764,427		
Other Special Fund TOTAL		57,290,357	65,965,698	65,965,698

SECTIONS S + A + B TOTAL	62,633,752	73,593,916	72,852,231
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account					

* 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 (263-00)

Name of Agency

STATE SUPPORT SPECIAL FUNDS

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; in our community, to include, to include serving adult education needs and community service projects and research.

Our request reflects those funding priorities established by the Board which include educational enhancement and capital expense fund appropriations.

OTHER SPECIAL FUNDS

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; in our community, to include, to include serving adult education needs and community service projects and research.

Our request reflects those funding priorities established by the Board which include diversity fund appropriations as well as other institutional funding inclusive of Tuition & Fees.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
FY 2018 Actual					
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	25,887,962	3,647,499		38,803,353	68,338,814
Travel	145,903	20,549		213,530	379,982
Contractual Services	11,453,864	1,613,061		17,300,379	30,367,304
Commodities	365,648	51,494		535,134	952,276
Other Than Equipment	28,769	4,052		42,102	74,923
Equipment	47,868	6,740		70,052	124,660
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				325,807	325,807
Total	37,930,014	5,343,395		57,290,357	100,563,766
No. of Positions (FTE)	356.18			582.00	938.18

FY 2019 Estimated					
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	22,476,451	5,598,209		43,418,442	71,493,102
Travel	102,190	20,062		194,040	316,292
Contractual Services	10,950,348	1,929,799		21,281,980	34,162,127
Commodities	346,650	61,856		658,220	1,066,726
Other Than Equipment		10,000			10,000
Equipment	48,272	8,292		91,656	148,220
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				321,360	321,360
Total	33,923,911	7,628,218		65,965,698	107,517,827
No. of Positions (FTE)	293.43			637.64	931.07

FY 2020 Increase/Decrease for Continuation					
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe	973,312	(741,685)			231,627
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	973,312	(741,685)			231,627
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	23,449,763	4,856,524		43,418,442	71,724,729
Travel	102,190	20,062		194,040	316,292
Contractual Services	10,950,348	1,929,799		21,281,980	34,162,127
Commodities	346,650	61,856		658,220	1,066,726
Other Than Equipment		10,000			10,000
Equipment	48,272	8,292		91,656	148,220
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				321,360	321,360
Total	34,897,223	6,886,533		65,965,698	107,749,454
No. of Positions (FTE)	293.43			637.64	931.07

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

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

Jackson State University (263-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	13,633,679	3,208,400		24,779,709	41,621,788
2.	Research	94,874	16,299		180,146	291,319
3.	Public Service	89,569	15,389		170,075	275,033
4.	Academic Support	2,957,677	508,137		5,616,026	9,081,840
5.	Student Services	2,622,983	450,635		4,980,508	8,054,126
6.	Institutional Support	7,408,785	1,272,849		14,067,767	22,749,401
7.	Operation & Maintenance	3,682,585	632,678		6,992,477	11,307,740
8.	Scholarship & Fellowships	4,407,071	782,146		8,857,630	14,046,847
9.	Mandatory Transfers				321,360	321,360
10.	Non-Mandatory Transfers					
	Summary of All Programs	34,897,223	6,886,533		65,965,698	107,749,454

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	15,078,189	2,125,145		22,983,023	40,186,357
Travel	58,876	8,291		86,165	153,332
Contractual Services	252,910	35,618		370,140	658,668
Commodities	72,201	10,168		105,668	188,037
Other Than Equipment	68	10		97	175
Equipment	5,201	732		7,612	13,545
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	15,467,445	2,179,964		23,552,705	41,200,114
No. of Positions (FTE)	184.20			306.08	490.28

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	12,411,575	3,869,036		24,307,302	40,587,913
Travel	38,156	9,061		72,450	119,667
Contractual Services	159,190	50,849		302,271	512,310
Commodities	50,092	10,906		95,115	156,113
Other Than Equipment		10,000			10,000
Equipment	1,354	233		2,571	4,158
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	12,660,367	3,950,085		24,779,709	41,390,161
No. of Positions (FTE)	151.25			343.22	494.47

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	973,312	(741,685)			231,627
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	973,312	(741,685)			231,627
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,384,887	3,127,351		24,307,302	40,819,540
Travel	38,156	9,061		72,450	119,667
Contractual Services	159,190	50,849		302,271	512,310
Commodities	50,092	10,906		95,115	156,113
Other Than Equipment		10,000			10,000
Equipment	1,354	233		2,571	4,158
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	13,633,679	3,208,400		24,779,709	41,621,788
No. of Positions (FTE)	151.25			343.22	494.47

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	87,415	12,311		127,934	227,660
Travel					
Contractual Services	628	89		918	1,635
Commodities	115	16		168	299
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	88,158	12,416		129,020	229,594
No. of Positions (FTE)	1.16			1.87	3.03

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	94,679	16,266		179,776	290,721
Travel	78	13		148	239
Contractual Services	29	5		56	90
Commodities	88	15		166	269
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	94,874	16,299		180,146	291,319
No. of Positions (FTE)	1.30			2.70	4.00

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	94,679	16,266		179,776	290,721
Travel	78	13		148	239
Contractual Services	29	5		56	90
Commodities	88	15		166	269
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	94,874	16,299		180,146	291,319
No. of Positions (FTE)	1.30			2.70	4.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	139,183	19,601		203,696	362,480
Travel	5,533	780		8,097	14,410
Contractual Services	3,569	503		5,224	9,296
Commodities	5,112	720		7,482	13,314
Other Than Equipment					
Equipment	2,584	363		3,782	6,729
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	155,981	21,967		228,281	406,229
No. of Positions (FTE)	2.69			4.31	7.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	76,282	13,106		144,846	234,234
Travel	4,454	766		8,458	13,678
Contractual Services	2,602	447		4,940	7,989
Commodities	3,913	672		7,431	12,016
Other Than Equipment					
Equipment	2,318	398		4,400	7,116
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	89,569	15,389		170,075	275,033
No. of Positions (FTE)	1.30			2.70	4.00

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	76,282	13,106		144,846	234,234
Travel	4,454	766		8,458	13,678
Contractual Services	2,602	447		4,940	7,989
Commodities	3,913	672		7,431	12,016
Other Than Equipment					
Equipment	2,318	398		4,400	7,116
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	89,569	15,389		170,075	275,033
No. of Positions (FTE)	1.30			2.70	4.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

Jackson State University (263-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,366,085	333,218		3,462,818	6,162,121
Travel	25,233	3,554		36,929	65,716
Contractual Services	177,513	24,999		259,794	462,306
Commodities	16,302	2,296		23,859	42,457
Other Than Equipment	28,701	4,042		42,005	74,748
Equipment	3,755	529		5,493	9,777
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,617,589	368,638		3,830,898	6,817,125
No. of Positions (FTE)	33.71			54.07	87.78

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,604,326	447,430		4,945,083	7,996,839
Travel	960	165		1,825	2,950
Contractual Services	344,479	59,182		654,094	1,057,755
Commodities	7,912	1,360		15,024	24,296
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,957,677	508,137		5,616,026	9,081,840
No. of Positions (FTE)	30.05			62.23	92.28

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support
Program

Jackson State University (263-00)

Name of Agency

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,604,326	447,430		4,945,083	7,996,839
Travel	960	165		1,825	2,950
Contractual Services	344,479	59,182		654,094	1,057,755
Commodities	7,912	1,360		15,024	24,296
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,957,677	508,137		5,616,026	9,081,840
No. of Positions (FTE)	30.05			62.23	92.28

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

Jackson State University (263-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,642,986	372,215		3,868,067	6,883,268
Travel	25,177	3,546		36,848	65,571
Contractual Services	1,042,229	146,778		1,525,324	2,714,331
Commodities	102,728	14,467		150,343	267,538
Other Than Equipment					
Equipment	2,222	313		3,251	5,786
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,815,342	537,319		5,583,833	9,936,494
No. of Positions (FTE)	53.56			85.94	139.50

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,299,537	395,066		4,366,350	7,060,953
Travel	27,288	4,688		51,814	83,790
Contractual Services	154,165	26,487		292,729	473,381
Commodities	124,598	21,406		236,587	382,591
Other Than Equipment					
Equipment	17,395	2,988		33,028	53,411
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,622,983	450,635		4,980,508	8,054,126
No. of Positions (FTE)	43.80			90.70	134.50

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Student Services

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,299,537	395,066		4,366,350	7,060,953
Travel	27,288	4,688		51,814	83,790
Contractual Services	154,165	26,487		292,729	473,381
Commodities	124,598	21,406		236,587	382,591
Other Than Equipment					
Equipment	17,395	2,988		33,028	53,411
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,622,983	450,635		4,980,508	8,054,126
No. of Positions (FTE)	43.80			90.70	134.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10
Institutional Support
Program

Jackson State University (263-00)

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	4,266,264	600,824		6,243,764	11,110,852
Travel	31,084	4,378		45,491	80,953
Contractual Services	2,681,588	377,651		3,924,560	6,983,799
Commodities	67,873	9,558		99,336	176,767
Other Than Equipment					
Equipment	23,102	3,253		33,810	60,165
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,069,911	995,664		10,346,961	18,412,536
No. of Positions (FTE)	60.13			96.46	156.59

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	3,887,631	667,906		7,381,815	11,937,352
Travel	30,786	5,289		58,455	94,530
Contractual Services	3,408,929	585,663		6,472,860	10,467,452
Commodities	62,132	10,675		117,977	190,784
Other Than Equipment					
Equipment	19,307	3,316		36,660	59,283
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,408,785	1,272,849		14,067,767	22,749,401
No. of Positions (FTE)	48.47			100.35	148.82

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	3,887,631	667,906		7,381,815	11,937,352
Travel	30,786	5,289		58,455	94,530
Contractual Services	3,408,929	585,663		6,472,860	10,467,452
Commodities	62,132	10,675		117,977	190,784
Other Than Equipment					
Equipment	19,307	3,316		36,660	59,283
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,408,785	1,272,849		14,067,767	22,749,401
No. of Positions (FTE)	48.47			100.35	148.82

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 7 of 10

Jackson State University (263-00)

Operation & Maintenance

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	799,147	112,545		1,169,569	2,081,261
Travel					
Contractual Services	3,185,744	448,652		4,662,406	8,296,802
Commodities	101,317	14,269		148,278	263,864
Other Than Equipment					
Equipment	11,004	1,550		16,104	28,658
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,097,212	577,016		5,996,357	10,670,585
No. of Positions (FTE)	20.73			33.27	54.00

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	733,652	126,043		1,393,053	2,252,748
Travel	468	80		890	1,438
Contractual Services	2,842,652	488,376		5,397,617	8,728,645
Commodities	97,915	16,822		185,920	300,657
Other Than Equipment					
Equipment	7,898	1,357		14,997	24,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,682,585	632,678		6,992,477	11,307,740
No. of Positions (FTE)	17.26			35.74	53.00

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Operation & Maintenance

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	733,652	126,043		1,393,053	2,252,748
Travel	468	80		890	1,438
Contractual Services	2,842,652	488,376		5,397,617	8,728,645
Commodities	97,915	16,822		185,920	300,657
Other Than Equipment					
Equipment	7,898	1,357		14,997	24,252
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,682,585	632,678		6,992,477	11,307,740
No. of Positions (FTE)	17.26			35.74	53.00

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	508,693	71,640		744,482	1,324,815
Travel					
Contractual Services	4,109,683	578,771		6,552,013	11,240,467
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,618,376	650,411		7,296,495	12,565,282
No. of Positions (FTE)					

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	368,769	63,356		700,217	1,132,342
Travel					
Contractual Services	4,038,302	718,790		8,157,413	12,914,505
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,407,071	782,146		8,857,630	14,046,847
No. of Positions (FTE)					

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Scholarship & Fellowships

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	368,769	63,356		700,217	1,132,342
Travel					
Contractual Services	4,038,302	718,790		8,157,413	12,914,505
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,407,071	782,146		8,857,630	14,046,847
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				325,807	325,807
Total				325,807	325,807
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				321,360	321,360
Total				321,360	321,360
No. of Positions (FTE)					

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

Name of Agency Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				321,360	321,360
Total				321,360	321,360
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

PROGRAM DECISION UNITS

Jackson State University

1 - Instruction

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Health Plan Cost Increase	PERS Increase	Recover FY 2016 Capital	Total Funding Change	FY 2020 Total Request
SALARIES	40,587,913			60,560	912,752	(741,685)	231,627	40,819,540
GENERAL	12,411,575			60,560	912,752		973,312	13,384,887
ST. SUP. SPECIAL	3,869,036					(741,685)	(741,685)	3,127,351
FEDERAL								
OTHER	24,307,302							24,307,302
TRAVEL	119,667							119,667
GENERAL	38,156							38,156
ST. SUP. SPECIAL	9,061							9,061
FEDERAL								
OTHER	72,450							72,450
CONTRACTUAL	512,310							512,310
GENERAL	159,190							159,190
ST. SUP. SPECIAL	50,849							50,849
FEDERAL								
OTHER	302,271							302,271
COMMODITIES	156,113							156,113
GENERAL	50,092							50,092
ST. SUP. SPECIAL	10,906							10,906
FEDERAL								
OTHER	95,115							95,115
CAPTITAL-OTE	10,000							10,000
GENERAL								
ST. SUP. SPECIAL	10,000							10,000
FEDERAL								
OTHER								
EQUIPMENT	4,158							4,158
GENERAL	1,354							1,354
ST. SUP. SPECIAL	233							233
FEDERAL								
OTHER	2,571							2,571
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	41,390,161			60,560	912,752	(741,685)	231,627	41,621,788

FUNDING

GENERAL FUNDS	12,660,367			60,560	912,752		973,312	13,633,679
ST. SUP. SPCL FUNDS	3,950,085					(741,685)	(741,685)	3,208,400
FEDERAL FUNDS								
OTHER SP. FUNDS	24,779,709							24,779,709
TOTAL	41,390,161			60,560	912,752	(741,685)	231,627	41,621,788

POSITIONS

GENERAL FTE	151.25							151.25
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	343.22							343.22
TOTAL	494.47							494.47

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

2 - Research

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	290,721				290,721			
GENERAL	94,679				94,679			
ST. SUP. SPECIAL	16,266				16,266			
FEDERAL								
OTHER	179,776				179,776			
TRAVEL	239				239			
GENERAL	78				78			
ST. SUP. SPECIAL	13				13			
FEDERAL								
OTHER	148				148			
CONTRACTUAL	90				90			
GENERAL	29				29			
ST. SUP. SPECIAL	5				5			
FEDERAL								
OTHER	56				56			
COMMODITIES	269				269			
GENERAL	88				88			
ST. SUP. SPECIAL	15				15			
FEDERAL								
OTHER	166				166			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	291,319				291,319			

FUNDING

GENERAL FUNDS	94,874				94,874			
ST. SUP. SPCL FUNDS	16,299				16,299			
FEDERAL FUNDS								
OTHER SP. FUNDS	180,146				180,146			
TOTAL	291,319				291,319			

POSITIONS

GENERAL FTE	1.30				1.30			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.70				2.70			
TOTAL	4.00				4.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

3 - Public Service

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	234,234				234,234			
GENERAL	76,282				76,282			
ST. SUP. SPECIAL	13,106				13,106			
FEDERAL								
OTHER	144,846				144,846			
TRAVEL	13,678				13,678			
GENERAL	4,454				4,454			
ST. SUP. SPECIAL	766				766			
FEDERAL								
OTHER	8,458				8,458			
CONTRACTUAL	7,989				7,989			
GENERAL	2,602				2,602			
ST. SUP. SPECIAL	447				447			
FEDERAL								
OTHER	4,940				4,940			
COMMODITIES	12,016				12,016			
GENERAL	3,913				3,913			
ST. SUP. SPECIAL	672				672			
FEDERAL								
OTHER	7,431				7,431			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	7,116				7,116			
GENERAL	2,318				2,318			
ST. SUP. SPECIAL	398				398			
FEDERAL								
OTHER	4,400				4,400			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	275,033				275,033			

FUNDING

GENERAL FUNDS	89,569				89,569			
ST. SUP. SPCL FUNDS	15,389				15,389			
FEDERAL FUNDS								
OTHER SP. FUNDS	170,075				170,075			
TOTAL	275,033				275,033			

POSITIONS

GENERAL FTE	1.30				1.30			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.70				2.70			
TOTAL	4.00				4.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

4 - Academic Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	7,996,839				7,996,839			
GENERAL	2,604,326				2,604,326			
ST. SUP. SPECIAL	447,430				447,430			
FEDERAL								
OTHER	4,945,083				4,945,083			
TRAVEL	2,950				2,950			
GENERAL	960				960			
ST. SUP. SPECIAL	165				165			
FEDERAL								
OTHER	1,825				1,825			
CONTRACTUAL	1,057,755				1,057,755			
GENERAL	344,479				344,479			
ST. SUP. SPECIAL	59,182				59,182			
FEDERAL								
OTHER	654,094				654,094			
COMMODITIES	24,296				24,296			
GENERAL	7,912				7,912			
ST. SUP. SPECIAL	1,360				1,360			
FEDERAL								
OTHER	15,024				15,024			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,081,840				9,081,840			

FUNDING

GENERAL FUNDS	2,957,677				2,957,677			
ST. SUP. SPCL FUNDS	508,137				508,137			
FEDERAL FUNDS								
OTHER SP. FUNDS	5,616,026				5,616,026			
TOTAL	9,081,840				9,081,840			

POSITIONS

GENERAL FTE	30.05				30.05			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	62.23				62.23			
TOTAL	92.28				92.28			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

5 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	7,060,953				7,060,953			
GENERAL	2,299,537				2,299,537			
ST. SUP. SPECIAL	395,066				395,066			
FEDERAL								
OTHER	4,366,350				4,366,350			
TRAVEL	83,790				83,790			
GENERAL	27,288				27,288			
ST. SUP. SPECIAL	4,688				4,688			
FEDERAL								
OTHER	51,814				51,814			
CONTRACTUAL	473,381				473,381			
GENERAL	154,165				154,165			
ST. SUP. SPECIAL	26,487				26,487			
FEDERAL								
OTHER	292,729				292,729			
COMMODITIES	382,591				382,591			
GENERAL	124,598				124,598			
ST. SUP. SPECIAL	21,406				21,406			
FEDERAL								
OTHER	236,587				236,587			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	53,411				53,411			
GENERAL	17,395				17,395			
ST. SUP. SPECIAL	2,988				2,988			
FEDERAL								
OTHER	33,028				33,028			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	8,054,126				8,054,126			

FUNDING

GENERAL FUNDS	2,622,983				2,622,983			
ST. SUP. SPCL FUNDS	450,635				450,635			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,980,508				4,980,508			
TOTAL	8,054,126				8,054,126			

POSITIONS

GENERAL FTE	43.80				43.80			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	90.70				90.70			
TOTAL	134.50				134.50			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

6 - Institutional Support

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	11,937,352				11,937,352			
GENERAL	3,887,631				3,887,631			
ST. SUP. SPECIAL	667,906				667,906			
FEDERAL								
OTHER	7,381,815				7,381,815			
TRAVEL	94,530				94,530			
GENERAL	30,786				30,786			
ST. SUP. SPECIAL	5,289				5,289			
FEDERAL								
OTHER	58,455				58,455			
CONTRACTUAL	10,467,452				10,467,452			
GENERAL	3,408,929				3,408,929			
ST. SUP. SPECIAL	585,663				585,663			
FEDERAL								
OTHER	6,472,860				6,472,860			
COMMODITIES	190,784				190,784			
GENERAL	62,132				62,132			
ST. SUP. SPECIAL	10,675				10,675			
FEDERAL								
OTHER	117,977				117,977			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	59,283				59,283			
GENERAL	19,307				19,307			
ST. SUP. SPECIAL	3,316				3,316			
FEDERAL								
OTHER	36,660				36,660			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	22,749,401				22,749,401			

FUNDING

GENERAL FUNDS	7,408,785				7,408,785			
ST. SUP. SPCL FUNDS	1,272,849				1,272,849			
FEDERAL FUNDS								
OTHER SP. FUNDS	14,067,767				14,067,767			
TOTAL	22,749,401				22,749,401			

POSITIONS

GENERAL FTE	48.47				48.47			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	100.35				100.35			
TOTAL	148.82				148.82			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

7 - Operation & Maintenance

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	2,252,748				2,252,748			
GENERAL	733,652				733,652			
ST. SUP. SPECIAL	126,043				126,043			
FEDERAL								
OTHER	1,393,053				1,393,053			
TRAVEL	1,438				1,438			
GENERAL	468				468			
ST. SUP. SPECIAL	80				80			
FEDERAL								
OTHER	890				890			
CONTRACTUAL	8,728,645				8,728,645			
GENERAL	2,842,652				2,842,652			
ST. SUP. SPECIAL	488,376				488,376			
FEDERAL								
OTHER	5,397,617				5,397,617			
COMMODITIES	300,657				300,657			
GENERAL	97,915				97,915			
ST. SUP. SPECIAL	16,822				16,822			
FEDERAL								
OTHER	185,920				185,920			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,252				24,252			
GENERAL	7,898				7,898			
ST. SUP. SPECIAL	1,357				1,357			
FEDERAL								
OTHER	14,997				14,997			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	11,307,740				11,307,740			

FUNDING

GENERAL FUNDS	3,682,585				3,682,585			
ST. SUP. SPCL FUNDS	632,678				632,678			
FEDERAL FUNDS								
OTHER SP. FUNDS	6,992,477				6,992,477			
TOTAL	11,307,740				11,307,740			

POSITIONS

GENERAL FTE	17.26				17.26			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	35.74				35.74			
TOTAL	53.00				53.00			

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

8 - Scholarship & Fellowships

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	1,132,342				1,132,342			
GENERAL	368,769				368,769			
ST. SUP. SPECIAL	63,356				63,356			
FEDERAL								
OTHER	700,217				700,217			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	12,914,505				12,914,505			
GENERAL	4,038,302				4,038,302			
ST. SUP. SPECIAL	718,790				718,790			
FEDERAL								
OTHER	8,157,413				8,157,413			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	14,046,847				14,046,847			

FUNDING

GENERAL FUNDS	4,407,071				4,407,071			
ST. SUP. SPCL FUNDS	782,146				782,146			
FEDERAL FUNDS								
OTHER SP. FUNDS	8,857,630				8,857,630			
TOTAL	14,046,847				14,046,847			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

9 - Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	321,360				321,360			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	321,360				321,360			
TOTAL	321,360				321,360			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	321,360				321,360			
TOTAL	321,360				321,360			

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Jackson State University

10 - Non-Mandatory Transfers

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL								

FUNDING

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

POSITIONS

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

PRIORITY LEVEL :

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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

1 - Instruction

Name of Agency

Program Name

I. Program Description:

This program is comprised of all expenditures related to the institution's teaching activities, including credit and non-credit courses for academic, occupational, and professional instruction. Department research and public service activities which are not budgeted separately as well as departmental chairpersons are also included.

II. Program Objective:

The overall objective of the instruction program is to provide credit and non-credit academic and academic-support courses and activities geared toward ensuring that the best possible quality programs of study are provided consistent with the requirements of appropriate accrediting agencies and/or learned societies.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2019 & FY 2020 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Health Plan Cost Increase:

To cover the increase in the State Health Plan employer premium.

(E) PERS Increase:

To cover the increase in the PERS employer contribution rate from 15.75 to 17.40 percent, effective July 1, 2019.

(F) Recover FY 2016 Capital Funds:

In order to maintain quality facilities, capital funds are requested at the FY 2016 level.

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

2 - Research

Name of Agency

Program Name

I. Program Description:

This program included all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

II. Program Objective:

To provide basic research in those disciplines in which the University offers a major so that our faculty can stay up to date and vibrant in their classrooms. In addition, every attempt is made to advance the frontiers of learning.

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

3 - Public Service

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and tv, consulting and similar non-instructional services to particular sectors of the community.

II. Program Objective:

The Public Services Program provides non-instructional services beneficial to individuals and groups that are external to the University. Among these activities are publications, consulting, general advisory services and reference bureaus.

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

4 - Academic Support

Name of Agency

Program Name

I. Program Description:

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes (1) libraries, museums, galleries; (2) services that directly assist the academic functions of the institution, such as demonstration schools; (3) media; (4) computing support; (5) academic administration and personnel development providing administration support and management direction.

II. Program Objective:

The basic objective of the Academic Support Program is to provide support for the Institution's primary mission --instruction, research and public service. It includes: (1) retention, preservation and display of education materials, (2) provision of services that directly assist the academic functions of the institution, (3) media such as audiovisual services and technology such as computing support.

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

5 - Student Services

Name of Agency

Program Name

I. Program Description:

This program includes funds expended for offices of Admissions and Registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

II. Program Objective:

Student Services covers the offices of Admissions and Registrar and those activities whose primary function is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of the formal instruction program. It includes counseling and guidance.

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

6 - Institutional Support

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for: (1) central executive level activities concerned with management and long-range planning of the entire institution, such as governing board, planning and programming, and legal services; (2) fiscal operations, including the investment office; (3) administrative data processing; (4) space management (5) employee personnel and records.

II. Program Objective:

Institutional support includes: (1) central executive activities concerned with management and long-range planning of the entire institution; (2) fiscal operations; (3) administrative data processing; (4) space management (5) employee personnel and records; (6) general administrative expenses; (7) logistical activities that provide procurement, store rooms, safety and security to the institution.

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

7 - Operation & Maintenance

Name of Agency

Program Name

I. Program Description:

This program includes all expenditures of current operating funds for the operation and maintenance of physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

II. Program Objective:

The operation and maintenance activities include providing janitorial and maintenance services, utility service, and fire protection for the entire campus. These services are essential for building, equipment, and other facilities to be in useful condition for the faculty, staff and students.

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

8 - Scholarship & Fellowships

Name of Agency

Program Name

I. Program Description:

This program includes expenditures for scholarships and fellowships in the form of outright grants to the students selected by the institution and financed with current funds, restricted or unrestricted, including trainee stipends, prizes, and rewards.

II. Program Objective:

This program involves providing grants to students (either from selection by the institution or from an entitlement program). It also includes trainer stipends, prizes and awards, except trainer stipends awarded to individuals who are not enrolled in formal course work.

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

9 - Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

This program includes transfers from the Current Funds group to other fund groups arising out of (1) binding legal agreements related to the financing of the educational plant, such as amounts for debt retirements, interest, and required provisions for renewals and replacements of plant, not financed from other sources, and (2) grant agreements with agencies of the Federal government, donors, and other organizations to match gifts and grants to loan and other funds.

II. Program Objective:

Mandatory Transfers are those which are required by external binding contracts.

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

10 - Non-Mandatory Transfers

Name of Agency

Program Name

I. Program Description:

This program includes those transfers from the Current Funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives, such as additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments of debt principal.

II. Program Objective:

Non-Mandatory Transfers are those which are required to support activities for which legally binding agreements do not exist.

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

Jackson State University (263-00)

1 - Instruction

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Average ACT score of entering freshmen.	22.80	22.90	22.90	22.90
2 Number of degrees awarded to adult learners who enter college for the first time at age 23 or older.	295.00	244.00	244.00	244.00
3 Percentage of degrees awarded in 4 years to adult learners who enter college for the first time at age 23 or older.	14.60	11.90	11.90	11.90
4 Percentage of degrees awarded in 6 years to adult learners who enter college for the first time at age 23 or older.	19.00	18.00	18.00	18.00
5 Percentage of degrees awarded in 8 years to adult learners who enter college for the first time at age 23 or older.	20.70	18.40	18.40	18.40
6 Number of graduate degrees awarded.	4,488.00	4,432.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year.	3,648.00	3,518.00	3,518.00	3,518.00
8 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year.	32.60	29.90	29.90	29.90
9 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	1,657.00	1,624.00	1,624.00	1,624.00
10 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by math only.	14.80	13.80	13.80	13.80
11 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	919.00	909.00	909.00	909.00
12 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, broken out by English/Reading only.	8.20	7.70	7.70	7.70
13 Number of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	1,072.00	985.00	985.00	985.00
14 Percentage of entering students who are enrolled in intermediate (remedial) courses during their first year, in both math and English/Reading simultaneously.	9.60	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math.	874.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math.	22.20	21.10	21.10	21.10

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years.	70.70	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/Reading students completing the (remedial English/Reading) course within two years.	80.10	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen.	79.00	80.00	80.00	80.00
4 Percentage of full-time students completing 24 credit hours within one academic year.	73.10	73.50	73.50	73.50

PROGRAM PERFORMANCE MEASURES

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

Jackson State University (263-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
5 Percentage of part-time students completing 12 credit hours within one academic year.	48.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment.	20.40	20.60	20.10	20.10
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	26.70	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	50.20	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	53.30	55.20	55.20	55.20
10 Percentage of Mississippi median family income required to cover tuition and fees at Mississippi public four-year higher educational institutions (ACS Median Household Income \$37,963)	34.90	36.30	36.30	36.30
11 Dollars spent on remedial coursework.	2,253,998.00	2,193,396.00	2,193,396.00	2,193,396.00
12 Percentage of teaching faculty with terminal degrees (doctorate and first professional degrees).	78.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree.	60.70	57.70	57.70	57.70
14 Total state expenditures per total FTE students.	14,938.00	15,249.00	15,249.00	15,249.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment.	33.60	32.90	44.20	44.20
16 Number of Students Completing 30 Hours.	13,915.00	14,470.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours.	10,132.00	10,408.00	10,132.00	10,132.00

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher.	20.40	20.60	20.60	20.60
2 Number of graduates in high-need disciplines (Science, Technology, Engineering, & Math).	2,249.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education).	1,161.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health).	836.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined).	7,282.00	4,495.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions.	933.00	867.00	867.00	867.00
7 Licensure exam pass rates for graduates with four year degrees (undergraduate Praxis).	62.50	62.50	62.50	62.50
8 Licensure exam pass rates for graduates with four year degrees (NCLEX-RN).	93.30	93.30	93.30	93.30
9 Licensure exam pass rates for graduates with four year degrees (other undergraduate licensure).	69.50	69.50	69.50	69.50
10 Licensure exam pass rates for graduates with four year degrees (All undergraduate licensure pass rates).	65.00	63.80	63.80	6.80
11 Licensure exam pass rate for graduate school graduates (graduate Praxis).	81.70	89.10	89.10	89.10
12 Licensure exam pass rate for graduate school graduates (other licensure).	95.40	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates).	90.90	93.60	93.60	93.60

PROGRAM PERFORMANCE MEASURES

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

Jackson State University (263-00)	1 - Instruction			
Name of Agency	PROGRAM NAME			
14 Number of Undergraduate Degrees Awarded.	12,192.00	12,217.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014).	2,249.00	2,519.00	2,519.00	2,519.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014).	836.00	936.00	936.00	936.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014).	1,161.00	1,040.00	1,040.00	1,040.00

PROGRAM PERFORMANCE MEASURES

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

Jackson State University (263-00)

2 - Research

Name of Agency

PROGRAM NAME

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities.	422,013,364.0 0	422,013,364.0 0	422,013,364.0 0	422,013,364.0 0
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources.	72.40	76.70	76.70	76.70

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

	FY 2018 APPRO	FY 2018 ACTUAL	FY 2019 ESTIMATED	FY 2020 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	21.00	18.00	25.00	25.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Instruction				
General	12,660,367	(379,811)	12,280,556	(3.00%)
State Support Special	3,950,085		3,950,085	
Federal				
Other Special	24,779,709		24,779,709	
TOTAL	41,390,161	(379,811)	41,010,350	

Narrative Explanation:
 A 3% general fund reduction of salaries/benefits will impair the Institution’s ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

Program Name: (2) Research				
General	94,874	(2,846)	92,028	(3.00%)
State Support Special	16,299		16,299	
Federal				
Other Special	180,146		180,146	
TOTAL	291,319	(2,846)	288,473	

Narrative Explanation:
 A 3% general fund reduction of salaries/benefits will impair the Institution’s ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

Program Name: (3) Public Service				
General	89,569	(2,687)	86,882	(3.00%)
State Support Special	15,389		15,389	
Federal				
Other Special	170,075		170,075	
TOTAL	275,033	(2,687)	272,346	

Narrative Explanation:
 A 3% general fund reduction of salaries/benefits will impair the Institution’s ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

Program Name: (4) Academic Support				
General	2,957,677	(88,730)	2,868,947	(3.00%)
State Support Special	508,137		508,137	
Federal				
Other Special	5,616,026		5,616,026	
TOTAL	9,081,840	(88,730)	8,993,110	

Narrative Explanation:
 A 3% general fund reduction of salaries/benefits will impair the Institution’s ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

Program Name: (5) Student Services				
General	2,622,983	(78,689)	2,544,294	(3.00%)
State Support Special	450,635		450,635	
Federal				

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Other Special	4,980,508		4,980,508	
TOTAL	8,054,126	(78,689)	7,975,437	

Narrative Explanation:

A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

Program Name: (6) Institutional Support				
General	7,408,785	(222,264)	7,186,521	(3.00%)
State Support Special	1,272,849		1,272,849	
Federal				
Other Special	14,067,767		14,067,767	
TOTAL	22,749,401	(222,264)	22,527,137	

Narrative Explanation:

A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

Program Name: (7) Operation & Maintenance				
General	3,682,585	(110,478)	3,572,107	(3.00%)
State Support Special	632,678		632,678	
Federal				
Other Special	6,992,477		6,992,477	
TOTAL	11,307,740	(110,478)	11,197,262	

Narrative Explanation:

A 3% general fund reduction of salaries/benefits will impair the Institution's ability to retain/recruit qualified faculty and staff. As a result, operational efficiency may be impaired.

Program Name: (8) Scholarship & Fellowships				
General	4,407,071	(132,212)	4,274,859	(3.00%)
State Support Special	782,146		782,146	
Federal				
Other Special	8,857,630		8,857,630	
TOTAL	14,046,847	(132,212)	13,914,635	

Narrative Explanation:

A 3% general fund reduction would reduce the unrestricted student aid offered by the Institution

Program Name: (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special	321,360		321,360	
TOTAL	321,360		321,360	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (10) Non-Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special				
TOTAL				

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	33,923,911	(1,017,717)	32,906,194	(3.00%)
State Support Special	7,628,218		7,628,218	
Federal				
Other Special	65,965,698		65,965,698	
TOTAL	107,517,827	(1,017,717)	106,500,110	

BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING MEMBERS

Jackson State University (263-00)
Name of Agency

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

Board members are reimbursed through the Institution of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY 2019:

12 (Twelve)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. Mr. Powell "Gee" Ogletree, Jr.	Jackson, MS	Barbour	5- 8- 2018	9 years
2. Mrs. Jeanne Luckey	Ocean Springs, MS	Barbour	5- 8- 2018	9 years
3. Mr. Bruce Martin	Meridian, MS	Barbour	5- 8- 2018	9 years
4. Dr. Steven Cunningham	Hattiesburg, MS	Barbour	5- 8- 2018	9 years
5. Justice Ann H. Lamar	Senatobia, MS	Bryant	2- 8- 2017	4 years
6. Dr. Bradford J. Dye, III	Oxford, MS	Bryant	5- 8- 2012	9 years
7. Mr. Shane Hooper	Tupelo, MS	Bryant	5- 8- 2012	9 years
8. Mr. Hal Parker	Bolton, MS	Bryant	5- 8- 2012	9 years
9. Mr. Tom Duff	Hattiesburg, MS	Bryant	5- 8- 2015	9 years
10. Dr. Alfred E. McNair, Jr.	Gautier, MS	Bryant	5- 8- 2015	9 years
11. Mr. Chip Morgan	Leland, MS	Bryant	5- 8- 2015	9 years
12. Dr. J. Walt Starr	Columbus, MS	Bryant	5- 8- 2015	9 years

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	13,385,130	12,742,517	12,742,517
5140 Awards	359,883	197,000	197,000
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	13,745,013	12,939,517	12,939,517
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	73,311	61,510	61,510
5250 Cable TV			
5310 Electricity	2,186,257	2,287,299	2,287,299
5320 Heat	861,258	1,090,399	1,090,399
5330 Water	132,861	243,793	243,793
5350 Garbage Disposal			
Total	3,253,687	3,683,001	3,683,001
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	307,036	425,086	425,086
Total	307,036	425,086	425,086
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	1,245,021	1,450,990	1,450,990
5530 Office Equipment	16,850	15,003	15,003
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,922,417	1,977,336	1,977,336
5590 Other Rental			
Total	3,184,288	3,443,329	3,443,329
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	550,133	662,787	662,787
5630 Repair and Services - Equipment	126,727	136,994	136,994
5660 Maintenance Contracts	231,228	236,509	236,509
Total	908,088	1,036,290	1,036,290
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5730 Auditing Fees	134,690	150,000	150,000
5760 Legal Fees	23,767	24,000	24,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5780 Consultant Expense Reimbursement	2,781	2,011	2,011
5781 Consultant Fees	114,557	143,604	143,604
5790 Other Professional Fees and Services	4,161,813	4,965,113	4,965,113
Total	4,437,608	5,284,728	5,284,728

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	2,144,112	2,283,566	2,283,566
5820 Dues	222,558	217,844	217,844
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	284,351	604,990	604,990
5860 Employee Recruitment Costs		323	323
5865 Employee Moving	23,499	17,833	17,833
5870 Computer Software Acquisition	25,102	15,293	15,293
5880 Computer Software Maintenance	689,833	955,024	955,024
5890 Other Contractual Services	640,383	677,177	677,177
5895 Accreditation and Review	29,608	16,677	16,677
Total	4,059,446	4,788,727	4,788,727

H. Information Technology (61800xxx-61890xxx)			
5220 Telephone - Basic Line	328,347	318,301	318,301
5230 Telephone - Long Distance		35,000	35,000
5240 Telephone - Installation			
Total	328,347	353,301	353,301

I. Other (61910xxx-61990xxx)			
Other Contractual Services	143,791	2,208,148	2,208,148
Total	143,791	2,208,148	2,208,148

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	30,367,304	34,162,127	34,162,127
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Funding Summary:			
General Funds	11,453,864	10,950,348	10,950,348
State Support Special Funds	1,613,061	1,929,799	1,929,799
Federal Funds			
Other Special Funds	17,300,379	21,281,980	21,281,980
Total Funds	30,367,304	34,162,127	34,162,127

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies			
6040 Hardware, Plumbng, and Electrical Supplies	26,446	55,506	55,506
6050 Custodial Supplies and Cleaning Agents	1,664	1,930	1,930
6090 Other Maintenance Supplies	162,251	167,033	167,033
Total	190,361	224,469	224,469
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	124,432	128,007	128,007
6120 Duplication and Reproduction			
6130 Office Supplies and Material	349,834	392,259	392,259
6140 Purchased Instructional Materials	15,136	21,789	21,789
Total	489,402	542,055	542,055
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline	30,617	35,879	35,879
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	34,262	30,836	30,836
Total	64,879	66,715	66,715
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	9,559	12,829	12,829
6330 Drugs & Chemecial - Medical & Lab Use	18,367	17,590	17,590
6390 Other Professional & Scientific Supplies			
Total	27,926	30,419	30,419
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		40,000	40,000
6430 Clothes and Dry Goods for Persons	34,541	31,640	31,640
6440 Foods for Persons	145,167	131,428	131,428
6460 Seed and Paints			
6490 Other Supplies and Material			
Total	179,708	203,068	203,068
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	952,276	1,066,726	1,066,726

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
Funding Summary:			
General Funds	365,648	346,650	346,650
State Support Special Funds	51,494	61,856	61,856
Federal Funds			
Other Special Funds	535,134	658,220	658,220
Total Funds	952,276	1,066,726	1,066,726

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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C. Infrastructure & Other (63100xxx)			
	57,741		
	17,182	10,000	10,000
Total	74,923	10,000	10,000

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	74923	10000	10000
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Funding Summary:			
General Funds	28,769		
State Support Special Funds	4,052	10,000	10,000
Federal Funds			
Other Special Funds	42,102		
Total Funds	74,923	10,000	10,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University (263-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	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	31,099	1	69,973	1	69,973
Total		31,099		69,973		69,973

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	42,995	1	37,096	1	37,096
Radio and Television Equipment	1	14,188	1	17,016	1	17,016
Other Data Processing Equipment	1	17,738	1	12,488	1	12,488
Total		74,921		66,600		66,600

F. Other Equipment (63200xxx)						
Scientific Equipment	1	4,652				
Other Equipment	1	13,988	1	11,647	1	11,647
Total		18,640		11,647		11,647

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		124,660		148,220		148,220
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Funding Summary:						
General Funds		47,868		48,272		48,272
State Support Special Funds		6,740		8,292		8,292
Federal Funds						
Other Special Funds		70,052		91,656		91,656
Total Funds		124,660		148,220		148,220

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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 (263-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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 (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Transfers NEW	325,807	321,360	321,360
Total	325,807	321,360	321,360
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	325,807	321,360	321,360

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	325,807	321,360	321,360
Total Funds	325,807	321,360	321,360

NARRATIVE
2020 BUDGET REQUEST

Jackson State University (263-00)

Name of Agency

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction evaluation and guidance, and scholarly academic progress; in our community, to include, to include serving adult education needs and community service projects and research.

Our request reflects those funding priorities established by the Board which include general fund appropriations which include Ayers program funding.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Jackson State University (263-00)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Candias Griham	Atlanta, GA	Professional Development	374	E & G
Carol Woodson	CA	Professional Development	631	E & G
Chaid Thomas	CA	Professional Development	817	E & G
Chritina Berry	CO	Professional Development	399	E & G
D. Warmack	MS	Professional Development	999	E & G
Djenaba Swan	Atlanta, GA	Honda Battle of Bands	1,000	E & G
Dr. Lynda Brown Wright	KY	Provost Search	705	E & G
Dr. Lynda Brown Wright	KY	Provost Search	611	E & G
Edmond Merem	CA	Professional Development	625	E & G
Edward Watson	MN	Professional Development	523	E & G
Elaine Anthony	IL	Professional Development	682	E & G
Evette Stewart	Washington, DC	15 Students	8,745	E & G
Evette Stewart	Washington, DC	Professional Development	601	E & G
Evette Stewart & Students	FL	Professional Development	2,280	E & G
Farshad Amini	NC	Professional Development	340	E & G
Farshad Amini	CA	Professional Development	175	E & G
Farshad Amini	Washington, DC	Professional Development	417	E & G
Farshad Amini	San Digo, CA	Professional Development	977	E & G
Farshad Amini	FL	Professional Development	601	E & G
Farshad Amini	FL	Professional Development	562	E & G
Gwen Caples	CA	Professional Development	691	E & G
Heather Wilcox	Canada	Professional Development	628	E & G
Ivory Nelson	Houton, TX	Professional Development	2,416	E & G
Jessica Murphy	MO	Professional Development	450	E & G
Joeph Whittaker		Professional Development	569	E & G
Joni Roberts	Washington, DC	Professional Development	452	E & G
Joyce Brown	GA	Professional Development	315	E & G
Jung Lee	GA	Professional Development	400	E & G
Kevin Murriel	MS	Founder's Day	455	E & G
Kimberly Hilliard	CA	Professional Development	726	E & G
Kimberly J. Ward	NJ	Professional Development	125	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Jackson State University (263-00)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kimberly J. Ward	NJ	Professional Development	30	E & G
Kristy Love-Kendrick	Washington, DC	Professional Development	514	E & G
Kristy Love-Kendrick & Students	FL	Professional Development	5,896	E & G
Li, Yadong	Chicago, IL	Professional Development	546	E & G
Lin Li	FL	Professional Development	449	E & G
Lin Li	Utah	Professional Development	725	E & G
Lin Li	Washington, DC	TRB Annual Conference	268	E & G
Lynda Brown-Wright	IL	Professional Development	787	E & G
Lynda Brown-Wright	MS	Employee Interview	553	E & G
Manoj Sharma	Atlanta, GA	Professional Development	388	E & G
Maxine Greenleaf	NC	Professional Development	1,135	E & G
Maxine Greenleaf	FL	Professional Development	482	E & G
Maxine Greenleaf	CA	Professional Development	781	E & G
Maxine Greenleaf	CO	Professional Development	535	E & G
Mildred Bingham	Dallas, TX	Professional Development	294	E & G
Musta Younis	Varaious	Professional Development	958	E & G
Nelson Atehrtu Dela Pena	OH	Professional Development	473	E & G
Patricia Leaks	Savnah, GA	SACUBO Workshop	1,159	E & G
Paul Scott	IL	Professional Development	683	E & G
Rachel James	GA	Professional Development	486	E & G
Shahbaza Mohammad	Washington, DC	CEPH Conference	553	E & G
Shanetta Crisler	CA	Students	3,000	E & G
Shanna Smith	KY	Professional Development	35	E & G
Shelia Porterfield	PA	Professional Development	1,246	E & G
Shemeke McClung	GA	Professional Development	362	E & G
Spencer McClenty	GA	Professional Development	831	E & G
Spencer McClenty	NC	Professional Development	1,135	E & G
Tatiana Glushko	Washington, DC	Professional Development	385	E & G
Thomas Albright	TN	Professional Development	483	E & G
Thomas Hudson	Atlanta, GA	Professional Development	711	E & G
Thomas Hudson	Atlanta, GA	Professional Development	952	E & G

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2020**

Jackson State University (263-00)

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 2018 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Thomas Hudson	Dallas, TX	Professional Development	485	E & G
Thomas Hudson	IN	Professional Development	475	E & G
Thomas Hudson	TX	SACSCOC Conference	317	E & G
Veronica Cohen	CA	Professional Development	691	E & G
Walter Brown	NY	Professional Development	344	E & G
Willim Cissel	OH	Professional Development	378	E & G
Yadong Li & Students	Pittsburg, PA	Professional Development	19,135	E & G
Ying Liu	CA	ENCUSA Conference	836	E & G
Total Out of State Cost			\$ 78,787	

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5730 Auditing Fees					
MS Institutions of Higher Learning/Auditing					
<i>Comp. Rate: 134690 per engagement</i>	No	134,690	150,000	150,000	E & G
Total 5730 Auditing Fees		134,690	150,000	150,000	
5760 Legal Fees					
MS Institutions of Higher Learning/Legal Fees					
<i>Comp. Rate: 23767 per engagement</i>	No	23,767	24,000	24,000	E & G
Total 5760 Legal Fees		23,767	24,000	24,000	
5780 Consultant Expense Reimbursement					
Council on Education for Public Health/Contract Services					
<i>Comp. Rate: 2781 per contract</i>	No	2,781	2,011	2,011	E & G
Total 5780 Consultant Expense Reimbursement		2,781	2,011	2,011	
5781 Consultant Fees					
A Special Miracle LLC/Floral Services					
<i>Comp. Rate: 420 per contract</i>		420	143,604	143,604	E & G
Agape Leadership LLC/Leadership Retreat					
<i>Comp. Rate: 9000 per contract</i>		9,000			E & G
Ashley's Photography/Consultant Fees					
<i>Comp. Rate: 7,750 per contract</i>		1,013			E & G
Ashley's Photography/Consultant Fees					
<i>Comp. Rate: 413 per contract</i>		413			E & G
Bell, Michelle D./Consultant Fees					
<i>Comp. Rate: 32036 per contract</i>		32,036			E & G
Ben Nelson Golf and Utility Vehicle/Rental Fee & Services					
<i>Comp. Rate: 1035 per rental</i>		4,140			E & G
Blackbaud Inc./Service Agreement					
<i>Comp. Rate: 5000 per contract</i>		5,000			E & G
Curtis, Ladarius D./Consultant Fees					
<i>Comp. Rate: 500 per contract</i>		500			E & G
Dixon, Terrance L./Consultant Fees					
<i>Comp. Rate: 500 per contract</i>		6,438			E & G
Fresh Cut Catering & Floral/Floral Services					
<i>Comp. Rate: 460 per contract</i>		460			E & G
Hardiman, Justin M./Consultant Fees					
<i>Comp. Rate: 1425 per contract</i>		1,425			E & G
Harris, Joyce/Consultant Fees					
<i>Comp. Rate: 5500 per contract</i>		5,500			E & G
Johnson, Warren Bernard./Consultant Fees					
<i>Comp. Rate: 7253 per contract</i>		7,253			E & G
Merlin, Howard/Consultant Fees					
<i>Comp. Rate: 4900 per contract</i>		4,900			E & G
Murriel, Kevin R./Consultant Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
<i>Comp. Rate: 1000 per contract</i> Nelson, Ivory V./Consultant Fees		1,000			E & G
<i>Comp. Rate: 7500 per engagement</i> Premier Event Rental/Events Services		22,500			E & G
<i>Comp. Rate: 1500 per contract</i> Ramsdell, Tammy F./Consultant Fees		1,500			E & G
<i>Comp. Rate: 500 per contract</i> Sodexo Magic/Vending Services		500			E & G
<i>Comp. Rate: 1159 per contract</i> The Channel Zero Group/Advertising		1,159			E & G
<i>Comp. Rate: 4000 per contract</i> Winford, Dartagan/Graphic Design Service		4,000			E & G
<i>Comp. Rate: 5400 per contract</i>		5,400			E & G
Total 5781 Consultant Fees		114,557	143,604	143,604	

5790 Other Professional Fees and Services

Thomas, Chaid Lemuel./Reimbursement <i>Comp. Rate: 39 per event</i>		39			E & G
100 Black Men of Jackson Inc/Ad <i>Comp. Rate: 65 per contract</i>		65	4,965,113	4,965,113	E & G
A Complete Flag Source/Banner/Sign Installation <i>Comp. Rate: 350 per contract</i>		350			E & G
ABET, Inc./CAC Program Maintenance <i>Comp. Rate: 13785 per contract</i>		13,785			E & G
ACT Universal Testing/Testing Material <i>Comp. Rate: 750 per contract</i>		750			E & G
Affordable Auto Glass/Glass Replacement <i>Comp. Rate: 473 per order</i>		473			E & G
Air Filter Sales and Service/Filter Services <i>Comp. Rate: 448 per contract</i>		448			E & G
Alfred Young Media/Master Control Services <i>Comp. Rate: 1,000 per contract</i>		4,000			E & G
Allied Waste Services/Disposal Services <i>Comp. Rate: 22694 per contract</i>		22,694			E & G
Aloha Lock & Key Co Inc/Locksmith Services <i>Comp. Rate: 99 per visit</i>		99			E & G
Amazon Web Services/Web Services Fees <i>Comp. Rate: 1465 per contract</i>		1,465			E & G
American Medical Response/Ambulance Service <i>Comp. Rate: 406 per transport</i>		406			E & G
American Psychological Association/Assessment Material <i>Comp. Rate: 3750 per kit</i>		3,750			E & G
AndiSites Inc./Monthly Hosting Fees <i>Comp. Rate: 3023 per contract</i>		3,023			E & G
Anglin Tire Company/Repairs <i>Comp. Rate: 564 per visit</i>		564			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
ASEE/Association Memebership <i>Comp. Rate: 690 per contract</i>		690			E & G
B & H Photo/Video/Photography Services <i>Comp. Rate: 1099 per contract</i>		1,099			E & G
B & R Chartering Service/Transportation Services <i>Comp. Rate: 2850 per contract</i>		6,850			E & G
Bell Consulting Group LTD/Public Safety Professional <i>Comp. Rate: 11550 per engagement</i>		11,550			E & G
Bell, Denavia D./Consultant <i>Comp. Rate: 4675 per contract</i>		4,675			E & G
Belt Warehouse/Supplies <i>Comp. Rate: 300 per visit</i>		2,197			E & G
Bingham, Deborah/Consultant <i>Comp. Rate: 500 per engagement</i>		500			E & G
Blackbaud Inc./Service Contract <i>Comp. Rate: 2500 per engagement</i>		5,000			E & G
Bolden Body Shop/University Vehicle Repair Services <i>Comp. Rate: 5547 per contract</i>		5,547			E & G
Bradley, Kevin Stewart./Consultant <i>Comp. Rate: 500 per contract</i>		500			E & G
Brent, Cherita Sade./Consultant <i>Comp. Rate: 300 per contract</i>		300			E & G
Brown, Kyris/Consultant <i>Comp. Rate: 1495 per contract</i>		1,495			E & G
Budget Signs Inc/Banner/Sign Installation <i>Comp. Rate: 1,500 per contract</i>		13,919			E & G
Bus Supply Charters, Inc./Transportation Services <i>Comp. Rate: 2200 per trip</i>		2,200			E & G
Byrd & Cook/Painting <i>Comp. Rate: 295 per job</i>		295			E & G
C&B Enterprises Inc./Security Services <i>Comp. Rate: 7000 per contract</i>		99,907			E & G
Capital Car Care/University Vehicle Repair Services <i>Comp. Rate: 1050 per contract</i>		1,050			E & G
Capturion Network LLC/Video Production Service <i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Carr Plumbing/Plumbing repairs and supplies <i>Comp. Rate: 200 per engagement</i>		2,068			E & G
CASE/Alumni Relation <i>Comp. Rate: 420 per contract</i>		420			E & G
Center for Education & Employment L/Law Report Service <i>Comp. Rate: 125 per contract</i>		125			E & G
Central Mississippi Planning & Deve/Other Professional Services <i>Comp. Rate: 1000 per contract</i>		1,000			E & G
Central Mississippi Wholsale Floris/Floral Services <i>Comp. Rate: 153 per contract</i>		154			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
CHEM AQUA INC/Water Treatment Services <i>Comp. Rate: 200 per treatment</i>		3,682			E & G
CIEE-ISP/Study Broad <i>Comp. Rate: 154000 per contract</i>		154,981			E & G
Cintas/Uniform Supply Service <i>Comp. Rate: 32843 per contract</i>		32,843			E & G
CITI Program, A Division of BRANY/Professional Services <i>Comp. Rate: 300 per contract</i>		300			E & G
Classic Creations/Promotional Items Service <i>Comp. Rate: 2261 per contract</i>		2,261			E & G
Cline Tours Inc/Transportation Services <i>Comp. Rate: 1095 per contract</i>		1,095			E & G
CNN Newsource Sales/Advertisement <i>Comp. Rate: 5600 per contract</i>		11,026			E & G
College Public Relations Associatio/Dues <i>Comp. Rate: 500 per contract</i>		500			E & G
Collegiate Admissions & Retention S/Phone Answering Service <i>Comp. Rate: 120000 per contract</i>		120,134			E & G
Comcast Cable/Cable Services <i>Comp. Rate: 2129 per contract</i>		2,130			E & G
Constant Contact Inc/Email Marketing Services <i>Comp. Rate: 3000 per contract</i>		6,391			E & G
Cornerstone Enterprises LLC/Professional Services <i>Comp. Rate: 450 per contract</i>		450			E & G
Council on Education for Public Hea/Dues <i>Comp. Rate: 75 per contract</i>		75			E & G
CR Mrig Company, dba Academic Impre/Professional Services <i>Comp. Rate: 1495 per contract</i>		1,495			E & G
CUPA-HR/HR Membership Dues <i>Comp. Rate: 2,290 per contract</i>		2,290			E & G
Dallas Printing, Inc./Printing Services <i>Comp. Rate: 2690 per service</i>		2,690			E & G
Development Cubed Software Inc./Student Video Services <i>Comp. Rate: 7,673 per contract</i>		1,800			E & G
Discount Trophy/Printing Services <i>Comp. Rate: 396 per contract</i>		396			E & G
Donaldson Construction Incorporated/Demo/Disposal Services <i>Comp. Rate: 7600 per contract</i>		7,600			E & G
Earl Boone Jr./Professional Services <i>Comp. Rate: 483 per contract</i>		484			E & G
Earl Stegall/Professional Services <i>Comp. Rate: 143 per contract</i>		143			E & G
Eatel Business/System Services <i>Comp. Rate: 2500 per contract</i>		7,631			E & G
Electronic Supply/Supplies <i>Comp. Rate: 3281 per contract</i>		3,281			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Elims's Art Concept/Framing Services <i>Comp. Rate: 2705 per contract</i>		2,705			E & G
Ellucian Company LP/Management Information Services <i>Comp. Rate: 1017800 per contract</i>		1,017,719			E & G
Empire Truck Sales LLC/University Vehicle Repair Services <i>Comp. Rate: 1361 per contract</i>		1,361			E & G
Encon Electric, Inc./Electrical Services <i>Comp. Rate: 660 per event</i>		660			E & G
Encore Event Technologies/Event Planning <i>Comp. Rate: 350 per event</i>		350			E & G
Environmental Management Plus, Inc./Environmental Quality <i>Comp. Rate: 11070 per contract</i>		11,070			E & G
Epic Audio Video/Production Services <i>Comp. Rate: 1500 per engagement</i>		8,266			E & G
Exell Companies/Equipment Sales and Rental Service <i>Comp. Rate: 129 per contract</i>		129			E & G
Express Employment Professionals/Employee Staffing Service <i>Comp. Rate: 55000 per contract</i>		53,042			E & G
Faire De La Belle LLC/Professional Services <i>Comp. Rate: 760 per contract</i>		760			E & G
Fitch Ratings Inc./Professional Services <i>Comp. Rate: 6000 per contract</i>		6,000			E & G
Flannigan Electric/Electrical Services <i>Comp. Rate: 1086 per contract</i>		1,086			E & G
Flowers & Associates/Promotional Items Service <i>Comp. Rate: 1155 per order</i>		1,155			E & G
Foliage Design Systems/Lawn Equipment Repair Services <i>Comp. Rate: 2100 per contract</i>		2,100			E & G
Fountain Construction Company Inc/Repairs and Rental <i>Comp. Rate: 14912 per contract</i>		14,912			E & G
Frazer Enterprises Inc/Professional Services <i>Comp. Rate: 130 per contracts</i>		130			E & G
Freestyle Photo/Photography Services <i>Comp. Rate: 162 per event</i>		162			E & G
Fresh Cut Catering & Floral/Floral Services <i>Comp. Rate: 300 per contract</i>		1,610			E & G
Fulgham's Inc./Professional Services <i>Comp. Rate: 350 per contract</i>		350			E & G
Functionfox Systems/Consultant Fees <i>Comp. Rate: 3000 per contract</i>		3,000			E & G
George's Door Service Inc/Repair Services <i>Comp. Rate: 278 per engagement</i>		278			E & G
Ghahramani, Arash/Consultant <i>Comp. Rate: 1600 per contract</i>		1,600			E & G
Glass Plus, LLC/Glass Repair Services <i>Comp. Rate: 12000 per contract</i>		12,027			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency					
TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Gordon, Juan O./Consultant <i>Comp. Rate: 1100 per contract</i>		1,100			E & G
Green Oak Garden Center LLC/Floral Services <i>Comp. Rate: 850 per contract</i>		19,555			E & G
Hall's Metal Craft/Library Equipment Service <i>Comp. Rate: 8,640 per contract</i>		1,775			E & G
Hardison Enterprises/Professional Services <i>Comp. Rate: 15500 per contract</i>		15,531			E & G
Herff Jones Inc/Promotional Items Service <i>Comp. Rate: 2380 per contract</i>		2,380			E & G
Hewlett Packard/System Services <i>Comp. Rate: 730 per contract</i>		730			E & G
Hydronic Technology Inc./Maintenance and Repair Services <i>Comp. Rate: 3,210 per contract</i>		1,054			E & G
iContracts Inc./Software <i>Comp. Rate: 12663 per contract</i>		12,663			E & G
Industrial Steam Cleaners/Equipment Repair Service <i>Comp. Rate: 1829 per contract</i>		1,829			E & G
Jackson Medical Mall Foundation/Maintenance and Repair Services <i>Comp. Rate: 1320 per contract</i>		1,320			E & G
Jackson Police Foundation/Rental Services <i>Comp. Rate: 426 per contract</i>		426			E & G
Jeffcoat Fence Company Inc/Maintenance and Repair Services <i>Comp. Rate: 2881 per contract</i>		2,881			E & G
Jones, Camrin Douglas./Consultant <i>Comp. Rate: 150 per contract</i>		150			E & G
JSU Bookstore/Merchandise <i>Comp. Rate: 313 per contract</i>		313			E & G
JSUNAA- Memphis Chapter/Promotional Items Service <i>Comp. Rate: 100 per event</i>		100			E & G
Kerry Thomas Music/Musician <i>Comp. Rate: 250 per contract</i>		250			E & G
Keshot Nevada/Consultant <i>Comp. Rate: 1200 per contract</i>		1,200			E & G
Kronos Incorporated/Time Keeping Services <i>Comp. Rate: 57978 per contract</i>		57,978			E & G
Leach, Tiffany/Consultant <i>Comp. Rate: 160 per contract</i>		160			E & G
Love Irrigation/Irrigation Services <i>Comp. Rate: 2996 per contract</i>		2,996			E & G
Mahaffey's Quality Printing, Inc./Printing Services <i>Comp. Rate: 1230 per contract</i>		1,230			E & G
Maintenance Services/Repair <i>Comp. Rate: 8240 per contract</i>		8,240			E & G
May & Company Inc./Professional Services <i>Comp. Rate: 25 per contract</i>		25			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Mel Luna Saw Company/Lawn Equipment Repair Services <i>Comp. Rate: 7,638 per contract</i>			13,434		E & G
Meltwater News US Inc/Media Monitoring Software Services <i>Comp. Rate: 12500 per contract</i>			12,500		E & G
Merit Pages Inc/Advertisement <i>Comp. Rate: 10000 per contract</i>			10,000		E & G
Mid South Uniform & Supply Inc/Uniform Supply Services <i>Comp. Rate: 3255 per contract</i>			3,255		E & G
Mississippi Ag Company Inc./Rental Services <i>Comp. Rate: 237 per contract</i>			237		E & G
Mississippi State Department of Hea/Maintenance and Repair <i>Comp. Rate: 4730 per contract</i>			4,730		E & G
Mixon Piano Services, LLC/Piano Tuning Service <i>Comp. Rate: 9000 per contract</i>			9,000		E & G
MS Institutions of Higher Learning/System Services <i>Comp. Rate: 495000 per contract</i>			497,788		E & G
Murphy III, Walter/Dics Jockey Services <i>Comp. Rate: 5000 per contract</i>			5,000		E & G
MYTEAM1 dba One Call Now/Professional Services <i>Comp. Rate: 725 per contract</i>			724		E & G
Omega Psi Phi - Delta Mu Mu/Dues <i>Comp. Rate: 275 per event</i>			275		E & G
P & J Auto/Truck Repair Shop/University Vehicle Repair Services <i>Comp. Rate: 1335 per contract</i>			1,335		E & G
PD Consultant /Operator LLC/Professional Services <i>Comp. Rate: 1850 per contract</i>			3,700		E & G
Pitts Productions & Piston Sound/Commencement Supply Services <i>Comp. Rate: 30,000 per contract</i>			30,000		E & G
Powell, Susan E../Reimbursement <i>Comp. Rate: 5333 per event</i>			5,334		E & G
Precision 1/Moving Services <i>Comp. Rate: 14300 per contract</i>			14,300		E & G
Premier Event Rental/Events Services <i>Comp. Rate: 14300 per contract</i>			14,300		E & G
Premium Legal Solutions, PLLC/Legal Services <i>Comp. Rate: 1375 per contract</i>			1,375		E & G
Professional and Technical Software/System Services <i>Comp. Rate: 6500 per contract</i>			12,558		E & G
Pugh, Dominique/Graphic Design Service <i>Comp. Rate: 375 per contract</i>			910		E & G
QLess Inc./Professional Services <i>Comp. Rate: 11175 per contract</i>			11,175		E & G
Quality Communications Inc./Advertisement <i>Comp. Rate: 1500 per contract</i>			1,500		E & G
Quality Group of Jackson II, LLC/General Construction Service <i>Comp. Rate: 2680 per contract</i>			2,680		E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Quality Printing Inc/Printing Services <i>Comp. Rate: 2500 per contract</i>		10,046			E & G
Ragan Communications,Inc./Public Relation Professional <i>Comp. Rate: 50 per contract</i>		50			E & G
Red Sail LLC/Production Services <i>Comp. Rate: 4,500 per contract</i>		2,300			E & G
Reporting By Dana LLC/Court Reporting Services <i>Comp. Rate: 987 per contract</i>		988			E & G
RFQ LLC/Consultant <i>Comp. Rate: 1253 per contract</i>		1,253			E & G
Richardson, Arron L./Reimbursement <i>Comp. Rate: 230 per event</i>		230			E & G
RiskAware, LLC/Backgroud Checks <i>Comp. Rate: 3000 per contract</i>		3,000			E & G
Scrip-Safe Security Products Inc/Maintenance and Repair Services <i>Comp. Rate: 444 per contract</i>		444			E & G
Sensit Technologies/Gas Detection <i>Comp. Rate: 77 per contract</i>		78			E & G
Silas Anderson/Consultant Services <i>Comp. Rate: 600 per contract</i>		600			E & G
Six Degrees Analytics/Consultant Services <i>Comp. Rate: 620 per contract</i>		620			E & G
Skillpath/Testing Material <i>Comp. Rate: 300 per contract</i>		306			E & G
Smith, Jerry C./Musician <i>Comp. Rate: 390 per contract</i>		390			E & G
Sodexo Magic/Vending Services <i>Comp. Rate: 3115 per contract</i>		3,115			E & G
Solar Control of Jackson/Lighting Service <i>Comp. Rate: 330 per contract</i>		990			E & G
Sooo Production/Consultant Fees <i>Comp. Rate: 800 per contract</i>		4,590			E & G
Southern Admin. & Benefit Consultan/Benefits Services <i>Comp. Rate: 200 per contract</i>		1,468			E & G
Space Jump Of Jackson, Inc/Event Rental Services <i>Comp. Rate: 1500 per contract</i>		6,297			E & G
SSC Service Solutions/Custodial Services <i>Comp. Rate: 1262960 per contract</i>		1,262,960			E & G
Staffers Inc/Employee Staffing Service <i>Comp. Rate: 4299 per contract</i>		4,922			E & G
Stagelite Sound, LLC/Lighting Service <i>Comp. Rate: 7,290 per contract</i>		1,050			E & G
Stephen D Barnette/Professional Services <i>Comp. Rate: 11016 per contract</i>		11,016			E & G
Stuart C. Irby/Electrical Services <i>Comp. Rate: 7,909 per contract</i>		162			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Sun Inc./System Services <i>Comp. Rate: 745 per contract</i>		745			E & G
SuStaLoons LLC/Balloon Decor Services <i>Comp. Rate: 2500 per contract</i>		2,597			E & G
Taylor, Amos C./Consultant <i>Comp. Rate: 750 per contract</i>		750			E & G
Terry Trane/Building Maintenance Service <i>Comp. Rate: 10000 per contract</i>		34,586			E & G
The IKB Technology Group LLC./AV System Services <i>Comp. Rate: 5,000 per contract</i>		12,000			E & G
The Lead Group LLC/Rental Services <i>Comp. Rate: 60000 per contract</i>		59,589			E & G
The Trophy Shoppe/Plaque Printing Service <i>Comp. Rate: 337 per contract</i>		337			E & G
Thomas Alan Ginger Jr./Consultant <i>Comp. Rate: 7900 per contract</i>		7,910			E & G
Thyssenn Krupp Elevator/Repair Services <i>Comp. Rate: 2161 per visit</i>		4,322			E & G
TMA Systems LLC/Web License Membership/Support Services <i>Comp. Rate: 49,343 per contract</i>		22,645			E & G
Trane Us Inc/Equipment rental <i>Comp. Rate: 19170 per contract</i>		19,170			E & G
Trust & Faith Mobile Detailing/Detailing Services <i>Comp. Rate: 500 per vist</i>		13,500			E & G
United Rentals (North America) Inc./Rental Services <i>Comp. Rate: 422 per contract</i>		423			E & G
UpChurch Services/Plumbing/Mechanical Services <i>Comp. Rate: 64500 per contract</i>		64,605			E & G
Utilicon Electric/Eletric Line Location Services <i>Comp. Rate: 5000 per contract</i>		5,015			E & G
Venyu Solutions LLC/Data System Backup Service <i>Comp. Rate: 25000 per contract</i>		25,156			E & G
Vertigo Sound and Lighting/Stage Lighting Service <i>Comp. Rate: 2300 per contract</i>		2,300			E & G
Weathersby Construction/General Construction Service <i>Comp. Rate: 5,000 per contract</i>		8,500			E & G
Webb Appraisal Group LLC./Professional Services <i>Comp. Rate: 400 per contract</i>		400			E & G
Will Mitch Designs & Company LLC/Professional Services <i>Comp. Rate: 5000 per visit</i>		10,000			E & G
Williamson, Anthony M./Consultant <i>Comp. Rate: 294 per contract</i>		294			E & G
Willingham - Sutton, Loretta A./Consultant <i>Comp. Rate: 160 per contract</i>		160			E & G
Xerox Education Svs Inc/Annual Service Contract <i>Comp. Rate: 34000 per contract</i>		34,336			E & G

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University (263-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
Young, Treon D./Consultant <i>Comp. Rate: 1000 per contract</i>		6,000			E & G
Total 5790 Other Professional Fees and Services		4,161,813	4,965,113	4,965,113	
GRAND TOTAL		4,437,608	5,284,728	5,284,728	

VEHICLE PURCHASE DETAILS

Jackson State University (263-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

**JACKSON STATE UNIVERSITY
 FACILITIES & CONSTRUCTION MANAGEMENT
 TRANSPORTATION DEPARTMENT SCHEDULE
 PURCHASED VEHICLE LOG FY'18**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
21	Passenger	1998 Chevrolet Lumina	Sedan	FCM- Safety	Passenger	G05267
22	Passenger	1998 Chevrolet Lumina	Sedan	PSH/Risk Management	Passenger	G05268
29	Work	John Deer Gator Cart	Utility Cart	FCM- Site Care	Utility Cart	N/A
30	Work	John Deer Gator Cart	Utility Cart	FCM- Site Care	Utility Cart	N/A
31	Work	John Deer Gator Cart	Utility Cart	FCM- Site Care	Utility Cart	N/A
32	Work	John Deer Gator Cart	Utility Cart	FCM- Site Care	Utility Cart	N/A
54	Passenger	1997 Ford Aerostar	Mini Van	Technology	Cargo	G03085
72	Work	1995 Ford F-150	Pick- Up	FCM	Plumbing	S15505
81	Passenger	1995 Ford AeroStar	Mini Van	WJSU Radio	Educational	S15597
89	Work	1998 Ford E250	Cargo Van	FCM- Painters	Cargo	G07163
91	Passenger	1999 MCI D102	Motorcoach	FCM- Transportation	Motor Coach	G009636
93	Work	1999 Ford F-E250	Cargo Van	FCM-Building Services	Cargo	G09452
100	Work	1999 Ford F-250	Pick- Up	FCM-HVAC	HVAC	G010369
103	Passenger	2000 Chevrolet Lumina	Sedan	Post Office	Passenger	G13361
105	Passenger	2000 Dodge Caravan	Mini Van	MCT2	Passenger	G14077
106	Passenger	2000 Dodge Caravan	Mini Van	Urban and Regional Planning	Passenger	G14076
107	Passenger	2004 Ford El Dorado	Bus	FCM- Transportation	Mass Transit	G29074
108	Passenger	2001 Dodge 1500	Pick- Up	Information Technology	Technology	G01299
110	Passenger	2000 Club Cart	Carryall	FCM- Transportation	Golf Cart	N/A
111	Work	2000 Caterpillar Backhoe		FCM_Site Care	Backhoe	N/A
120	Passenger	2000 Dodge Caravan	Mini Van	Social Work	Passenger	G15250
121	Passenger	2000 Dodge 3500	15-Passenger Van	Student Government	Passenger	G15773
122	Passenger	2000 Dodge Ram	Pick- Up	Technology	Passenger	G15817
128	Work	20001 Ford F-550	Moving Truck	FCM- Movers	Moving Truck	G33210

**JACKSON STATE UNIVERSITY
 FACILITIES & CONSTRUCTION MANAGEMENT
 TRANSPORTATION DEPARTMENT SCHEDULE
 PURCHASED VEHICLE LOG FY'18**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
129	Passenger	1994 Chevrolet Astro	Mini Van	FCM- Housing Locksmith	Passenger	G18414
130	Passenger	1998 Dodge Caraven SE	Mini Van	FCM- Building Services	Passenger	G18411
137	Passenger	2001 Ford E350	12 Passenger Van	FCM- Transportation	Passenger	G18921
138	Passenger	2001 Ford Winstar	Mini Van	College of Education	Passenger	G19240
139	Passenger	2001 Ford E350	12 Passenger Van	FCM- Transportation	Passenger	G020436
142	Passenger	2002 Ford Taurus	Sedan	Allied Health	Passenger	G022501
144	Passenger	2002 Dodge Caravan	Mini Van	Information Technology	Passenger	G022812
145	Passenger	2002 Dodge Caravan	Mini Van	Allied Health	Passenger	G022813
151	Work	1995Ford E150	Cargo Van	FCM- Eletrical	Cargo	G023734
153	Work	1997 Ford F150	Pick- Up	FCM- Building Services	Cargo	G023732
154	Passenger	2003 GMC Savana	15 Passenger Van	School Of Lifelong Learning	Passenger	G023854
155	Passenger	2003 Dodge Caravan	Mini Van	School Of Lifelong Learning	Passenger	G023855
156	Passenger	2003 Dodge Caravan	Mini Van	Information Technology	Passenger	G023939
158	Passenger	2003 Ford Taurus SW	Sedan	Public Service	Passenger	G024763
159	Passenger	2003 Dodge Caravan	Mini Van	Social Work	Passenger	G024913
160	Work	2003 Dodge Caravan	Mini Van	FCM Transportation	Housing	G025905
161	Work	2003 Ford Taurus SW	Sedan	FCM Carpentry	Carpentry	G026030
162	Work	2003 Ford Ranger	Pick- Up	FCM- Carpentry	Carpentry	G026244
166	Passenger	2004 Ford Taurus	Sedan	CSET	Passenger	G028869
167	Passenger	2004 Ford E350 XLT	15 Passenger Van	CSET	Passenger	G029073
171	Passenger	2005 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G032735
173	Passenger	2005 Crown Victoria	Sedan	Public Safety	Law Enforcement	G033126
174	Passenger	2005 Crown Victoria	Sedan	Public Safety	Law Enforcement	G040847
178	Passenger	2006 Nissan Maxima	Sedan	Recruitment	Academic Recruitment	G036847

**JACKSON STATE UNIVERSITY
FACILITIES & CONSTRUCTION MANAGEMENT
TRANSPORTATION DEPARTMENT SCHEDULE
PURCHASED VEHICLE LOG FY'18**

VEHICLE #	VEHICLE TYPE	YEAR MAKE MODEL	DESCRIPTION	DEPARTMENT	PURPOSE	TAG #
179	Work	2006 XRT Clubcart	Golf Cart	FCM- Site Care	Golf Cart	N/A
180	Work	2006 XRT Clubcart	Golf Cart	FCM- Site Care	Golf Cart	N/A
187	Passenger	2006 Dodge Carvan	Mini Van	Alumni	Passenger	G036847
188	Passenger	2006 Dodge Carvan	Mini Van	Inventory	Inventory	G044204
190	Passenger	206 Chevrolet Impala	Sedan	FCM- Transportation	Passenger	G044202
200	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042596
201	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042599
202	Passenger	2007 Chevrolet Express	15 Passenger Van	FCM-Transportation	Passenger	G042597
208	Passenger	2006 Chevrolet Express	15 Passenger Van	Kids Kollege	Passenger	G043627
211	Work	2007 Chevrolet Express	Cargo Van	FCM-Stock Room	Cargo Van	G043613
218	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
219	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
220	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
221	Passenger		Golf Cart	Public Safety	Law Enforcement	N/A
234	Passenger	2010 Dodge Caravan	Mini Van	FCM- Transportation	Passenger	G052944
235	Passenger	2010 Dodge Caravan	Mini Van	FCM- Transportation	Passenger	G052945
237	Passenger	2010 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G053081
238	Passenger	2010 Chevrolet Impala	Sedan	Public Safety	Law Enforcement	G053080
239	Passenger	2010 Ford E350	15 Passenger Van	FCM- Transportation	Passenger	G053264
240	Passenger	2010 Ford E350	15 Passenger Van	FCM- Transportation	Passenger	G053265
255	Passenger	2011 Dodge Caravan	Mini Van	MURC	Passenger	G056548
256	Passenger	2011 Glaval Synergy	Motor Coach	FCM- Transportation	Passenger	G057863
258	Passenger	2012 Chevrolet Tahoe	SUV	Public Safety	Law Enforcement	G061241
259	Passenger	2013 Glaval Apollo	Bus	FCM- Transportation	Mass Transit	G062133

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Jackson State University (263-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Jackson State University (263-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Instruction			
	Health Plan Cost Increase	Salaries	60,560
		Totals	<u>60,560</u>
		General Funds	60,560
	PERS Increase	Salaries	912,752
		Totals	<u>912,752</u>
		General Funds	912,752
	Recover FY 2016 Capital Funds	Salaries	(741,685)
		Totals	<u>(741,685)</u>
		State Support Special Funds	(741,685)

CAPITAL LEASES

Jackson State University (263-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2018			Estimated FY 2019			Requested FY 2020											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object

Jackson State University (263-00)



Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(885,505)				(885,505)
TRAVEL					
CONTRACTUAL	(132,212)				(132,212)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,017,717)				(1,017,717)

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

Schedule A
Salaries and Wages

Agency: Jackson State University - On Campus

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	69.33	7,983,078	89.33	9,026,845	89.33	9,026,845
1200 - Faculty						
9 month	425.27	26,679,026	403.16	26,241,774	403.16	26,417,249
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	425.27	26,679,026	403.16	26,241,774	403.16	26,417,249
1300 - Professional Non-faculty	211.23	9,525,317	211.23	10,447,117	211.23	10,447,117
1400 - Clerical and Secretarial	95.00	3,229,075	95.00	3,423,079	95.00	3,423,079
1500 - Technical & Paraprofessional	33.35	1,433,924	33.35	1,477,960	33.35	1,477,960
1600 - Skilled Crafts	13.00	363,947	13.00	448,213	13.00	448,213
1700 - Services/Maintenance	91.00	2,237,743	86.00	2,098,940	86.00	2,098,940
1800 - Students	<u>0.00</u>	<u>386,943</u>	<u>0.00</u>	<u>316,717</u>	<u>0.00</u>	<u>316,717</u>
TOTAL	938.18	51,839,053	931.07	53,480,645	931.07	53,656,120
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	938.18	51,839,053	931.07	53,480,645	931.07	53,656,120

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

Schedule A-1
Fringe Benefits

Agency: Jackson State University - On Campus

	Actual Expenses FY Ending 30-Jun-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	8,120,976	8,865,507	8,893,144
3920 - FICA Matching	3,944,474	4,306,103	4,319,527
3930 - Workers' Compensation	360,933	394,022	395,251
3940 - Health Insurance Contribution	3,609,323	3,940,225	3,952,508
3950 - Group Life Insurance	128,904	140,723	141,162
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	206,247	225,156	225,858
3980 - Remission of Fees	<u>128,903</u>	<u>140,721</u>	<u>141,160</u>
TOTAL Fringe Benefits for Continuing Employees	16,499,761	18,012,457	18,068,609
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			<u>0</u>
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			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	16,499,761	18,012,457	18,068,609
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	68,338,814	71,493,102	71,724,729
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	68,338,814	71,493,102	71,724,729

