

Jackson State University

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

Dr. Elayne Hayes-Anthony, Acting Pre

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	66,628,128	80,854,331	80,504,331		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	66,628,128	80,854,331	80,504,331	(350,000)	(0.43%)
2. Travel					
a. Travel & Subsistence (In-State)	185,652	632,364	632,364		
b. Travel & Subsistence (Out-Of-State)	128,219				
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	313,871	632,364	632,364		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	653,820	3,678,145	3,678,145		
b. Communications, Transportation & Utilities	3,041,630	3,715,255	3,715,255		
c. Public Information	230,505	310,520	310,520		
d. Rents	2,873,278	3,550,927	3,550,927		
e. Repairs & Service	682,179	2,659,825	2,659,825		
f. Fees, Professional & Other Services	3,128,796	16,181,930	11,281,930	(4,900,000)	(30.28%)
g. Other Contractual Services	6,209,949	4,897,435	4,897,435		
h. Data Processing	260,164	277,512	277,512		
i. Other	4,449,635	20,040,500	8,040,500	(12,000,000)	(59.88%)
Total Contractual Services	21,529,956	55,312,049	38,412,049	(16,900,000)	(30.55%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	156,511	274,214	274,214		
b. Printing & Office Supplies & Materials	313,507	494,988	494,988		
c. Equipment, Repair Parts, Supplies & Accessories	131,406	146,067	146,067		
d. Professional & Scientific Supplies & Materials	8,360	34,863	34,863		
e. Other Supplies & Materials	266,899	245,757	245,757		
Total Commodities	876,683	1,195,889	1,195,889		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)		6,825	6,825		
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	115,026	7,295	7,295		
d. IS Equipment (Data Processing & Telecommunications)	152,391	345,937	345,937		
e. Equipment - Lease Purchase					
f. Other Equipment	44,839	7,463	7,463		
Total Equipment (Schedule D-2)	312,256	360,695	360,695		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	295,168	140,322	140,322		
TOTAL EXPENDITURES	89,956,062	138,502,475	121,252,475	(17,250,000)	(12.45%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	35,802,797	37,263,632	37,263,632		
State Support Special Funds	8,500,939	20,555,671	15,305,671	(5,250,000)	(25.54%)
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition & Fees	41,177,758	55,904,378	55,904,378		
Other	4,474,568	4,765,794	4,765,794		
2022 IHL Capital Improvements Fund		20,013,000	8,013,000	(12,000,000)	(59.96%)
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	89,956,062	138,502,475	121,252,475	(17,250,000)	(12.45%)
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	934	929	929		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Cathy Huff
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/28/2023 12:37 PM

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

Phone Number: 601-979-2345

Title: Executive Director, Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	27,026,494	40.56%		26,066,940	32.24%		26,066,940	32.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	5,439,642	8.16%		12,393,971	15.33%		12,043,971	14.96%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	30,861,082	46.32%		39,008,502	48.25%		39,008,502	48.46%	
16. Other	3,300,910	4.95%		3,384,918	4.19%		3,384,918	4.20%	
17. 2022 IHL Capital Improvements Fund									
18.									
Total Salaries	66,628,128		74.07%	80,854,331		58.38%	80,504,331		66.39%
1. General _____ State Support Special (Specify) _____	131,720	41.97%		209,284	33.10%		209,284	33.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	26,511	8.45%		99,505	15.74%		99,505	15.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	150,407	47.92%		313,183	49.53%		313,183	49.53%	
16. Other	5,233	1.67%		10,392	1.64%		10,392	1.64%	
17. 2022 IHL Capital Improvements Fund									
18.									
Total Travel	313,871		0.35%	632,364		0.46%	632,364		0.52%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____	8,145,634	37.83%		10,469,994	18.93%		10,469,994	27.26%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	1,639,478	7.61%		4,978,137	9.00%		78,137	0.20%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,294,884	6.01%		2,838,046	5.13%		2,838,046	7.39%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	9,301,358	43.20%		15,668,077	28.33%		15,668,077	40.79%	
16. Other	1,148,602	5.33%		1,344,795	2.43%		1,344,795	3.50%	
17. 2022 IHL Capital Improvements Fund				20,013,000	36.18%		8,013,000	20.86%	
18.									
Total Contractual	21,529,956		23.93%	55,312,049		39.94%	38,412,049		31.68%
1. General _____ State Support Special (Specify) _____	367,907	41.97%		395,782	33.10%		395,782	33.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	74,050	8.45%		188,180	15.74%		188,180	15.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	420,109	47.92%		592,277	49.53%		592,277	49.53%	
16. Other	14,617	1.67%		19,650	1.64%		19,650	1.64%	
17. 2022 IHL Capital Improvements Fund									
18.									
Total Commodities	876,683		0.97%	1,195,889		0.86%	1,195,889		0.99%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____				2,259	33.10%		2,259	33.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund				1,073	15.72%		1,073	15.72%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees				3,381	49.54%		3,381	49.54%	
16. Other				112	1.64%		112	1.64%	
17. 2022 IHL Capital Improvements Fund									
18.									
Total Capital Other Than Equipment				6,825			6,825		0.01%
1. General _____ State Support Special (Specify) _____	131,042	41.97%		119,373	33.10%		119,373	33.10%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	26,374	8.45%		56,759	15.74%		56,759	15.74%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	149,634	47.92%		178,636	49.53%		178,636	49.53%	
16. Other	5,206	1.67%		5,927	1.64%		5,927	1.64%	
17. 2022 IHL Capital Improvements Fund									
18.									
Total Capital Equipment	312,256		0.35%	360,695		0.26%	360,695		0.30%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees									
16. Other									
17. 2022 IHL Capital Improvements Fund									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees									
16. Other									
17. 2022 IHL Capital Improvements Fund									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	295,168	100.00							
16. Other				140,322	100.00		140,322	100.00	
17. 2022 IHL Capital Improvements Fund									
18.									
Total Subsidies	295,168		0.33%	140,322		0.10%	140,322		0.12%
1. General _____ State Support Special (Specify) _____	35,802,797	39.80%		37,263,632	26.90%		37,263,632	30.73%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	7,206,055	8.01%		17,717,625	12.79%		12,467,625	10.28%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund	1,294,884	1.44%		2,838,046	2.05%		2,838,046	2.34%	
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Tuition & Fees	41,177,758	45.78%		55,764,056	40.26%		55,764,056	45.99%	
16. Other	4,474,568	4.97%		4,906,116	3.54%		4,906,116	4.05%	
17. 2022 IHL Capital Improvements Fund				20,013,000	14.45%		8,013,000	6.61%	
18.									
TOTAL	89,956,062		100.00%	138,502,475		100.00%	121,252,475		100.00%

SPECIAL FUNDS DETAIL

Jackson State University (263-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	7,206,055	17,717,625	12,467,625
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund	1,294,884	2,838,046	2,838,046
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL		8,500,939	20,555,671	15,305,671
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Tuition & Fees ()		41,177,758	55,904,378	55,904,378
Other ()		1,422,338	1,850,000	1,850,000
2022 IHL Capital Improvements Fund ()			20,013,000	8,013,000
Ayers Endowment ()		1,886,533	825,000	2,915,794
Ayers CarryOver ()		1,165,697	2,090,794	
Other Special Fund TOTAL		45,652,326	80,683,172	68,683,172

SECTIONS S + A + B TOTAL		54,153,265	101,238,843	83,988,843
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Jackson State University (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 & guidance, of the scholarly academic progress; in our community, inclusive of adult educational needs and community service projects and research.

Our FY2025 request reflects those funding priorities established by the Board which include Education Enhancement Funds in the amount of \$12,467,625 and Capital Expense Funds in the amount of \$2,838,046 for Campus R&R. Of the \$12,456,055 of EEF provided for FY 2023, \$5,000,000 was provided to defray the expenses related to the repair, renovation, and/or construction of a residence hall (SB3002 sec #42) and \$250,000 to fund both research and upgrades to the physical space in order to perform research and entrepreneurship. A total of \$5,250,000 in EEF was reappropriated fo FY 2024.

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

OTHER SPECIAL FUNDS

The request is designed to continue on-going programs in serving students, including orientation, assessment, placement, instruction, evaluation & guidance, of the scholarly academic progress; in our community, inclusive of adult educational 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.

As well as \$8,013,000 of 2022 IHL Capital Improvement Funds for FY2024 via HB 603, 2023 RS. \$12,000,000 was appropriated via HB 1353, 2022 RS and reappropriated to FY2024.

Inclusive of \$825,000 on Ayers Endowment self reimburseable funds for lease obligations.

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2023 Actual				Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	27,026,494	5,439,642		34,161,992	66,628,128
Travel	131,720	26,511		155,640	313,871
Contractual Services	8,145,634	2,934,362		10,449,960	21,529,956
Commodities	367,907	74,050		434,726	876,683
Other Than Equipment					
Equipment	131,042	26,374		154,840	312,256
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				295,168	295,168
Total	35,802,797	8,500,939		45,652,326	89,956,062
No. of Positions (FTE)	372.70			560.40	933.10

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	26,066,940	12,393,971		42,393,420	80,854,331
Travel	209,284	99,505		323,575	632,364
Contractual Services	10,469,994	7,816,183		37,025,872	55,312,049
Commodities	395,782	188,180		611,927	1,195,889
Other Than Equipment	2,259	1,073		3,493	6,825
Equipment	119,373	56,759		184,563	360,695
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total	37,263,632	20,555,671		80,683,172	138,502,475
No. of Positions (FTE)	291.10			636.94	928.04

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe		(350,000)			(350,000)
Travel					
Contractual Services		(4,900,000)		(12,000,000)	(16,900,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		(5,250,000)		(12,000,000)	(17,250,000)
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University (263-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	26,066,940	12,043,971		42,393,420	80,504,331
Travel	209,284	99,505		323,575	632,364
Contractual Services	10,469,994	2,916,183		25,025,872	38,412,049
Commodities	395,782	188,180		611,927	1,195,889
Other Than Equipment	2,259	1,073		3,493	6,825
Equipment	119,373	56,759		184,563	360,695
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total	37,263,632	15,305,671		68,683,172	121,252,475
No. of Positions (FTE)	291.10			636.94	928.04

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Jackson State University (263-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Instruction	14,107,246	6,707,528		24,727,291	45,542,065
2.	Research	414,454	197,058		640,795	1,252,307
3.	Public Service	238,606	113,450		368,915	720,971
4.	Academic Support	2,869,660	1,364,429		4,436,839	8,670,928
5.	Student Services	3,274,516	1,556,924		5,062,796	9,894,236
6.	Institutional Support	7,719,287	3,670,267		11,934,947	23,324,501
7.	Operation & Maintenance	7,112,307	969,713		19,009,480	27,091,500
8.	Scholarship & Fellowships	1,527,556	726,302		2,361,787	4,615,645
9.	Mandatory Transfers				140,322	140,322
10.	Non-Mandatory Transfers					
	Summary of All Programs	37,263,632	15,305,671		68,683,172	121,252,475

CONTINUATION AND EXPANDED REQUEST

Program 1 of 10

Jackson State University (263-00)

Instruction

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	14,596,746	2,937,898		19,474,883	37,009,527
Travel	22,263	4,480		26,307	53,050
Contractual Services	219,643	44,208		1,084,533	1,348,384
Commodities	29,323	5,903		34,649	69,875
Other Than Equipment					
Equipment	3,056	614		3,610	7,280
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,871,031	2,993,103		20,623,982	38,488,116
No. of Positions (FTE)	191.00			303.34	494.34

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	13,810,710	6,566,535		23,443,810	43,821,055
Travel	43,408	20,639		67,113	131,160
Contractual Services	211,855	100,731		1,152,555	1,465,141
Commodities	37,800	17,973		58,444	114,217
Other Than Equipment	2,259	1,073		3,493	6,825
Equipment	1,214	577		1,876	3,667
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,107,246	6,707,528		24,727,291	45,542,065
No. of Positions (FTE)	154.45			344.17	498.62

Name of Agency	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Instruction

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	13,810,710	6,566,535		23,443,810	43,821,055
Travel	43,408	20,639		67,113	131,160
Contractual Services	211,855	100,731		1,152,555	1,465,141
Commodities	37,800	17,973		58,444	114,217
Other Than Equipment	2,259	1,073		3,493	6,825
Equipment	1,214	577		1,876	3,667
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	14,107,246	6,707,528		24,727,291	45,542,065
No. of Positions (FTE)	154.45			344.17	498.62

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

CONTINUATION AND EXPANDED REQUEST

Program 2 of 10

Jackson State University (263-00)

Research

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	100,223	20,171		118,425	238,819
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	100,223	20,171		118,425	238,819
No. of Positions (FTE)	1.68			2.32	4.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	294,512	140,031		455,352	889,895
Travel	3,310	1,573		5,117	10,000
Contractual Services	113,438	53,936		175,388	342,762
Commodities	3,194	1,518		4,938	9,650
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	414,454	197,058		640,795	1,252,307
No. of Positions (FTE)	1.65			3.35	5.00

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

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

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Research

Name of Agency	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	294,512	140,031		455,352	889,895
Travel	3,310	1,573		5,117	10,000
Contractual Services	113,438	53,936		175,388	342,762
Commodities	3,194	1,518		4,938	9,650
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	414,454	197,058		640,795	1,252,307
No. of Positions (FTE)	1.65			3.35	5.00

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

CONTINUATION AND EXPANDED REQUEST

Program 3 of 10

Jackson State University (263-00)

Public Service

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	94,001	18,920		111,071	223,992
Travel	1,014	205		1,198	2,417
Contractual Services	10,526	2,118		12,437	25,081
Commodities	2,370	477		2,802	5,649
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	107,911	21,720		127,508	257,139
No. of Positions (FTE)	1.36			1.89	3.25

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	173,637	82,560		268,468	524,665
Travel	3,425	1,628		5,293	10,346
Contractual Services	58,197	27,671		89,979	175,847
Commodities	3,027	1,438		4,679	9,144
Other Than Equipment					
Equipment	320	153		496	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	238,606	113,450		368,915	720,971
No. of Positions (FTE)	0.99			2.01	3.00

Name of Agency	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Public Service

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	173,637	82,560		268,468	524,665
Travel	3,425	1,628		5,293	10,346
Contractual Services	58,197	27,671		89,979	175,847
Commodities	3,027	1,438		4,679	9,144
Other Than Equipment					
Equipment	320	153		496	969
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	238,606	113,450		368,915	720,971
No. of Positions (FTE)	0.99			2.01	3.00

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

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support

Jackson State University (263-00)

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,512,404	505,674		2,968,680	5,986,758
Travel	8,828	1,776		10,431	21,035
Contractual Services	165,882	33,387		196,009	395,278
Commodities	13,968	2,812		16,504	33,284
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,701,082	543,649		3,191,624	6,436,355
No. of Positions (FTE)	37.21			51.46	88.67

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,642,405	1,256,377		4,085,476	7,984,258
Travel	1,694	805		2,619	5,118
Contractual Services	215,429	102,429		333,078	650,936
Commodities	10,132	4,818		15,666	30,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,869,660	1,364,429		4,436,839	8,670,928
No. of Positions (FTE)	29.35			59.34	88.69

Name of Agency	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 4 of 10
Academic Support
Program

Jackson State University (263-00)

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,642,405	1,256,377		4,085,476	7,984,258
Travel	1,694	805		2,619	5,118
Contractual Services	215,429	102,429		333,078	650,936
Commodities	10,132	4,818		15,666	30,616
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,869,660	1,364,429		4,436,839	8,670,928
No. of Positions (FTE)	29.35			59.34	88.69

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

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10
Student Services

Jackson State University (263-00)

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,963,239	596,413		3,501,392	7,061,044
Travel	50,390	10,142		59,540	120,072
Contractual Services	140,517	28,282		166,036	334,835
Commodities	79,777	16,057		94,266	190,100
Other Than Equipment					
Equipment	50,655	10,195		59,855	120,705
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,284,578	661,089		3,881,089	7,826,756
No. of Positions (FTE)	57.07			78.91	135.98

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	2,923,519	1,390,037		4,520,114	8,833,670
Travel	55,904	26,580		86,434	168,918
Contractual Services	170,955	81,284		264,318	516,557
Commodities	116,919	55,591		180,770	353,280
Other Than Equipment					
Equipment	7,219	3,432		11,160	21,811
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,274,516	1,556,924		5,062,796	9,894,236
No. of Positions (FTE)	42.31			85.52	127.83

Name of Agency	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 5 of 10

Jackson State University (263-00)

Student Services

Name of Agency	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	2,923,519	1,390,037		4,520,114	8,833,670
Travel	55,904	26,580		86,434	168,918
Contractual Services	170,955	81,284		264,318	516,557
Commodities	116,919	55,591		180,770	353,280
Other Than Equipment					
Equipment	7,219	3,432		11,160	21,811
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	3,274,516	1,556,924		5,062,796	9,894,236
No. of Positions (FTE)	42.31			85.52	127.83

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

CONTINUATION AND EXPANDED REQUEST

Program 6 of 10
Institutional Support
Program

Jackson State University (263-00)

Name of Agency	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe	5,528,431	1,112,712		6,532,450	13,173,593
Travel	46,255	9,310		54,653	110,218
Contractual Services	2,600,370	523,378		3,072,621	6,196,369
Commodities	88,631	17,839		104,729	211,199
Other Than Equipment					
Equipment	33,456	6,734		39,532	79,722
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	8,297,143	1,669,973		9,803,985	19,771,101
No. of Positions (FTE)	66.13			91.46	157.59

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe	4,883,684	2,322,032		7,550,764	14,756,480
Travel	96,910	46,077		149,835	292,822
Contractual Services	2,621,557	1,246,464		4,053,242	7,921,263
Commodities	57,217	27,205		88,466	172,888
Other Than Equipment					
Equipment	59,919	28,489		92,640	181,048
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,719,287	3,670,267		11,934,947	23,324,501
No. of Positions (FTE)	51.54			104.19	155.73

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

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

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Institutional Support

Name of Agency	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	4,883,684	2,322,032		7,550,764	14,756,480
Travel	96,910	46,077		149,835	292,822
Contractual Services	2,621,557	1,246,464		4,053,242	7,921,263
Commodities	57,217	27,205		88,466	172,888
Other Than Equipment					
Equipment	59,919	28,489		92,640	181,048
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,719,287	3,670,267		11,934,947	23,324,501
No. of Positions (FTE)	51.54			104.19	155.73

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

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Operation & Maintenance

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	941,358	189,468		1,112,316	2,243,142
Travel	2,970	598		3,511	7,079
Contractual Services	2,947,612	1,888,153		3,482,925	8,318,690
Commodities	153,838	30,962		181,776	366,576
Other Than Equipment					
Equipment	43,875	8,831		51,843	104,549
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	4,089,653	2,118,012		4,832,371	11,040,036
No. of Positions (FTE)	18.25			31.02	49.27

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	1,035,652	492,417		1,601,239	3,129,308
Travel	4,633	2,203		7,164	14,000
Contractual Services	5,853,828	5,621,348		29,063,722	40,538,898
Commodities	167,493	79,637		258,964	506,094
Other Than Equipment					
Equipment	50,701	24,108		78,391	153,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,112,307	6,219,713		31,009,480	44,341,500
No. of Positions (FTE)	10.81			38.36	49.17

Name of Agency	FY 2025 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe		(350,000)			(350,000)
Travel					
Contractual Services		(4,900,000)		(12,000,000)	(16,900,000)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total		(5,250,000)		(12,000,000)	(17,250,000)
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Operation & Maintenance

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	1,035,652	142,417		1,601,239	2,779,308
Travel	4,633	2,203		7,164	14,000
Contractual Services	5,853,828	721,348		17,063,722	23,638,898
Commodities	167,493	79,637		258,964	506,094
Other Than Equipment					
Equipment	50,701	24,108		78,391	153,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	7,112,307	969,713		19,009,480	27,091,500
No. of Positions (FTE)	10.81			38.36	49.17

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

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	290,092	58,386		342,775	691,253
Travel					
Contractual Services	2,061,084	414,836		2,435,399	4,911,319
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	2,351,176	473,222		2,778,174	5,602,572
No. of Positions (FTE)					

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe	302,821	143,982		468,197	915,000
Travel					
Contractual Services	1,224,735	582,320		1,893,590	3,700,645
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,527,556	726,302		2,361,787	4,615,645
No. of Positions (FTE)					

Name of Agency	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Scholarship & Fellowships

Name of Agency	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe	302,821	143,982		468,197	915,000
Travel					
Contractual Services	1,224,735	582,320		1,893,590	3,700,645
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total	1,527,556	726,302		2,361,787	4,615,645
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				295,168	295,168
Total				295,168	295,168
No. of Positions (FTE)					

	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total				140,322	140,322
No. of Positions (FTE)					

	FY 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 9 of 10
Mandatory Transfers

Jackson State University (263-00)

Name of Agency Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				140,322	140,322
Total				140,322	140,322
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2023 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 2024 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 2025 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: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State University (263-00)

Non-Mandatory Transfers

Name of Agency

Program

	FY 2025 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

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

PROGRAM DECISION UNITS

Jackson State University

1 - Instruction

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	43,821,055				43,821,055			
GENERAL	13,810,710				13,810,710			
ST. SUP. SPECIAL	6,566,535				6,566,535			
FEDERAL								
OTHER	23,443,810				23,443,810			
TRAVEL	131,160				131,160			
GENERAL	43,408				43,408			
ST. SUP. SPECIAL	20,639				20,639			
FEDERAL								
OTHER	67,113				67,113			
CONTRACTUAL	1,465,141				1,465,141			
GENERAL	211,855				211,855			
ST. SUP. SPECIAL	100,731				100,731			
FEDERAL								
OTHER	1,152,555				1,152,555			
COMMODITIES	114,217				114,217			
GENERAL	37,800				37,800			
ST. SUP. SPECIAL	17,973				17,973			
FEDERAL								
OTHER	58,444				58,444			
CAPTITAL-OTE	6,825				6,825			
GENERAL	2,259				2,259			
ST. SUP. SPECIAL	1,073				1,073			
FEDERAL								
OTHER	3,493				3,493			
EQUIPMENT	3,667				3,667			
GENERAL	1,214				1,214			
ST. SUP. SPECIAL	577				577			
FEDERAL								
OTHER	1,876				1,876			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	45,542,065				45,542,065			

FUNDING

GENERAL FUNDS	14,107,246				14,107,246			
ST. SUP. SPCL FUNDS	6,707,528				6,707,528			
FEDERAL FUNDS								
OTHER SP. FUNDS	24,727,291				24,727,291			
TOTAL	45,542,065				45,542,065			

POSITIONS

GENERAL FTE	154.45				154.45			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	344.17				344.17			
TOTAL	498.62				498.62			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	889,895				889,895			
GENERAL	294,512				294,512			
ST. SUP. SPECIAL	140,031				140,031			
FEDERAL								
OTHER	455,352				455,352			
TRAVEL	10,000				10,000			
GENERAL	3,310				3,310			
ST. SUP. SPECIAL	1,573				1,573			
FEDERAL								
OTHER	5,117				5,117			
CONTRACTUAL	342,762				342,762			
GENERAL	113,438				113,438			
ST. SUP. SPECIAL	53,936				53,936			
FEDERAL								
OTHER	175,388				175,388			
COMMODITIES	9,650				9,650			
GENERAL	3,194				3,194			
ST. SUP. SPECIAL	1,518				1,518			
FEDERAL								
OTHER	4,938				4,938			
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	1,252,307				1,252,307			

FUNDING

GENERAL FUNDS	414,454				414,454			
ST. SUP. SPCL FUNDS	197,058				197,058			
FEDERAL FUNDS								
OTHER SP. FUNDS	640,795				640,795			
TOTAL	1,252,307				1,252,307			

POSITIONS

GENERAL FTE	1.65				1.65			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	3.35				3.35			
TOTAL	5.00				5.00			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	524,665				524,665			
GENERAL	173,637				173,637			
ST. SUP. SPECIAL	82,560				82,560			
FEDERAL								
OTHER	268,468				268,468			
TRAVEL	10,346				10,346			
GENERAL	3,425				3,425			
ST. SUP. SPECIAL	1,628				1,628			
FEDERAL								
OTHER	5,293				5,293			
CONTRACTUAL	175,847				175,847			
GENERAL	58,197				58,197			
ST. SUP. SPECIAL	27,671				27,671			
FEDERAL								
OTHER	89,979				89,979			
COMMODITIES	9,144				9,144			
GENERAL	3,027				3,027			
ST. SUP. SPECIAL	1,438				1,438			
FEDERAL								
OTHER	4,679				4,679			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	969				969			
GENERAL	320				320			
ST. SUP. SPECIAL	153				153			
FEDERAL								
OTHER	496				496			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	720,971				720,971			

FUNDING

GENERAL FUNDS	238,606				238,606			
ST. SUP. SPCL FUNDS	113,450				113,450			
FEDERAL FUNDS								
OTHER SP. FUNDS	368,915				368,915			
TOTAL	720,971				720,971			

POSITIONS

GENERAL FTE	0.99				0.99			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.01				2.01			
TOTAL	3.00				3.00			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	7,984,258				7,984,258			
GENERAL	2,642,405				2,642,405			
ST. SUP. SPECIAL	1,256,377				1,256,377			
FEDERAL								
OTHER	4,085,476				4,085,476			
TRAVEL	5,118				5,118			
GENERAL	1,694				1,694			
ST. SUP. SPECIAL	805				805			
FEDERAL								
OTHER	2,619				2,619			
CONTRACTUAL	650,936				650,936			
GENERAL	215,429				215,429			
ST. SUP. SPECIAL	102,429				102,429			
FEDERAL								
OTHER	333,078				333,078			
COMMODITIES	30,616				30,616			
GENERAL	10,132				10,132			
ST. SUP. SPECIAL	4,818				4,818			
FEDERAL								
OTHER	15,666				15,666			
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	8,670,928				8,670,928			

FUNDING

GENERAL FUNDS	2,869,660				2,869,660			
ST. SUP. SPCL FUNDS	1,364,429				1,364,429			
FEDERAL FUNDS								
OTHER SP. FUNDS	4,436,839				4,436,839			
TOTAL	8,670,928				8,670,928			

POSITIONS

GENERAL FTE	29.35				29.35			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	59.34				59.34			
TOTAL	88.69				88.69			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	8,833,670				8,833,670			
GENERAL	2,923,519				2,923,519			
ST. SUP. SPECIAL	1,390,037				1,390,037			
FEDERAL								
OTHER	4,520,114				4,520,114			
TRAVEL	168,918				168,918			
GENERAL	55,904				55,904			
ST. SUP. SPECIAL	26,580				26,580			
FEDERAL								
OTHER	86,434				86,434			
CONTRACTUAL	516,557				516,557			
GENERAL	170,955				170,955			
ST. SUP. SPECIAL	81,284				81,284			
FEDERAL								
OTHER	264,318				264,318			
COMMODITIES	353,280				353,280			
GENERAL	116,919				116,919			
ST. SUP. SPECIAL	55,591				55,591			
FEDERAL								
OTHER	180,770				180,770			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	21,811				21,811			
GENERAL	7,219				7,219			
ST. SUP. SPECIAL	3,432				3,432			
FEDERAL								
OTHER	11,160				11,160			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	9,894,236				9,894,236			

FUNDING

GENERAL FUNDS	3,274,516				3,274,516			
ST. SUP. SPCL FUNDS	1,556,924				1,556,924			
FEDERAL FUNDS								
OTHER SP. FUNDS	5,062,796				5,062,796			
TOTAL	9,894,236				9,894,236			

POSITIONS

GENERAL FTE	42.31				42.31			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	85.52				85.52			
TOTAL	127.83				127.83			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	14,756,480				14,756,480			
GENERAL	4,883,684				4,883,684			
ST. SUP. SPECIAL	2,322,032				2,322,032			
FEDERAL								
OTHER	7,550,764				7,550,764			
TRAVEL	292,822				292,822			
GENERAL	96,910				96,910			
ST. SUP. SPECIAL	46,077				46,077			
FEDERAL								
OTHER	149,835				149,835			
CONTRACTUAL	7,921,263				7,921,263			
GENERAL	2,621,557				2,621,557			
ST. SUP. SPECIAL	1,246,464				1,246,464			
FEDERAL								
OTHER	4,053,242				4,053,242			
COMMODITIES	172,888				172,888			
GENERAL	57,217				57,217			
ST. SUP. SPECIAL	27,205				27,205			
FEDERAL								
OTHER	88,466				88,466			
CAPTITAL-OPE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	181,048				181,048			
GENERAL	59,919				59,919			
ST. SUP. SPECIAL	28,489				28,489			
FEDERAL								
OTHER	92,640				92,640			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	23,324,501				23,324,501			

FUNDING

GENERAL FUNDS	7,719,287				7,719,287			
ST. SUP. SPCL FUNDS	3,670,267				3,670,267			
FEDERAL FUNDS								
OTHER SP. FUNDS	11,934,947				11,934,947			
TOTAL	23,324,501				23,324,501			

POSITIONS

GENERAL FTE	51.54				51.54			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	104.19				104.19			
TOTAL	155.73				155.73			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	3,129,308		(350,000)	(350,000)	2,779,308			
GENERAL	1,035,652				1,035,652			
ST. SUP. SPECIAL	492,417		(350,000)	(350,000)	142,417			
FEDERAL								
OTHER	1,601,239				1,601,239			
TRAVEL	14,000				14,000			
GENERAL	4,633				4,633			
ST. SUP. SPECIAL	2,203				2,203			
FEDERAL								
OTHER	7,164				7,164			
CONTRACTUAL	40,538,898		(16,900,000)	(16,900,000)	23,638,898			
GENERAL	5,853,828				5,853,828			
ST. SUP. SPECIAL	5,621,348		(4,900,000)	(4,900,000)	721,348			
FEDERAL								
OTHER	29,063,722		(12,000,000)	(12,000,000)	17,063,722			
COMMODITIES	506,094				506,094			
GENERAL	167,493				167,493			
ST. SUP. SPECIAL	79,637				79,637			
FEDERAL								
OTHER	258,964				258,964			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	153,200				153,200			
GENERAL	50,701				50,701			
ST. SUP. SPECIAL	24,108				24,108			
FEDERAL								
OTHER	78,391				78,391			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	44,341,500		(17,250,000)	(17,250,000)	27,091,500			

FUNDING

GENERAL FUNDS	7,112,307				7,112,307			
ST. SUP. SPCL FUNDS	6,219,713		(5,250,000)	(5,250,000)	969,713			
FEDERAL FUNDS								
OTHER SP. FUNDS	31,009,480		(12,000,000)	(12,000,000)	19,009,480			
TOTAL	44,341,500		(17,250,000)	(17,250,000)	27,091,500			

POSITIONS

GENERAL FTE	10.81				10.81			
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	38.36				38.36			
TOTAL	49.17				49.17			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
SALARIES	915,000				915,000			
GENERAL	302,821				302,821			
ST. SUP. SPECIAL	143,982				143,982			
FEDERAL								
OTHER	468,197				468,197			
TRAVEL								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	3,700,645				3,700,645			
GENERAL	1,224,735				1,224,735			
ST. SUP. SPECIAL	582,320				582,320			
FEDERAL								
OTHER	1,893,590				1,893,590			
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	4,615,645				4,615,645			

FUNDING

GENERAL FUNDS	1,527,556				1,527,556			
ST. SUP. SPCL FUNDS	726,302				726,302			
FEDERAL FUNDS								
OTHER SP. FUNDS	2,361,787				2,361,787			
TOTAL	4,615,645				4,615,645			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 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	140,322				140,322			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	140,322				140,322			
TOTAL	140,322				140,322			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	140,322				140,322			
TOTAL	140,322				140,322			

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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 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.

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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

2022 IHL Capital Improvement Fund - Nonrecurring

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

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

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Average ACT score of entering freshmen	22.90	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	244.00	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	11.90	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	18.00	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	18.40	18.40	18.40	18.40
6 Number of graduate degrees awarded	4,592.00	4,592.00	4,592.00	4,592.00
7 Number of entering students who are enrolled in intermediate (remedial) courses during their first year	3,518.00	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	29.90	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	1,624.00	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	13.80	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	909.00	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	7.70	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	985.00	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	8.40	8.40	8.40	8.40
15 Number of graduate degrees awarded in science, technology, engineering, and math	803.00	803.00	803.00	803.00
16 Percentage of graduate degrees awarded in science, technology, engineering, and math	21.10	21.10	21.10	21.10

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of fall intermediate (remedial) math students completing the (remedial math) course within two years	71.10	71.10	71.10	71.10
2 Percentage of fall intermediate (remedial) English/Reading students completing the (remedial English/Reading) course within two years	79.70	79.70	79.70	79.70
3 First-year retention rate (from fall to fall) for entering full-time freshmen	80.00	80.00	80.00	80.00

PROGRAM PERFORMANCE MEASURES

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

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

Jackson State University (263-00)

1 - Instruction

Name of Agency	PROGRAM NAME			
4 Percentage of full-time students completing 24 credit hours within one academic year	73.50	73.50	73.50	73.50
5 Percentage of part-time students completing 12 credit hours within one academic year	45.20	45.20	45.20	45.20
6 Number of undergraduate degrees awarded per 100 undergraduate full-time equivalent (FTE) enrollment	20.60	20.60	20.60	20.60
7 Student graduation rates (first-time freshmen cohort students graduating within 4 years)	27.60	27.60	27.60	27.60
8 Student graduation rates (first-time freshmen cohort students graduating within 6 years)	52.40	52.40	52.40	52.40
9 Student graduation rates (first-time freshmen cohort students graduating within 8 years)	55.20	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)	36.30	36.30	36.30	36.30
11 Dollars spent on remedial coursework	2,193,396.00	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)	82.30	82.30	82.30	82.30
13 Percentage of enrolled graduate students who complete graduate degree	57.70	57.70	57.70	57.70
14 Total state expenditures per total FTE students	15,249.00	15,249.00	15,249.00	15,249.00
15 Number of Graduate Degrees Awarded Per 100 Graduate FTE Enrollment	44.20	44.20	44.20	44.20
16 Number of Students Completing 30 Hours	13,915.00	13,915.00	13,915.00	13,915.00
17 Number of Students Completing 60 Hours	10,132.00	10,132.00	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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Percentage of state's population age 25 years and over with a bachelor's degree or higher	20.60	20.62	20.60	20.60
2 Number of graduates in high-need disciplines (Science, Technology, Engineering, & Math)	2,519.00	2,519.00	2,519.00	2,519.00
3 Number of graduates in high-need disciplines (Education)	1,040.00	1,040.00	1,040.00	1,040.00
4 Number of graduates in high-need disciplines (Health)	936.00	936.00	936.00	936.00
5 Number of graduates in high-need disciplines (Science, technology, engineering, math, education, and nursing combined)	4,246.00	4,246.00	4,246.00	4,246.00
6 Number of graduates in teaching from Mississippi public higher educational institutions	867.00	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)	63.80	63.80	63.80	63.80
11 Licensure exam pass rate for graduate school graduates (graduate Praxis)	89.10	89.10	89.10	89.10

PROGRAM PERFORMANCE MEASURES

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

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

Jackson State University (263-00)		1 - Instruction		
Name of Agency			PROGRAM NAME	
12 Licensure exam pass rate for graduate school graduates (other licensure)	95.60	95.60	95.60	95.60
13 Licensure exam pass rate for graduate school graduates (All graduate licensure pass rates)	93.60	93.60	93.60	93.60
14 Number of Undergraduate Degrees Awarded	12,221.00	12,221.00	12,221.00	12,221.00
15 Number of Degrees (Graduate & Undergraduate) Awarded in the STEM Field (AY 2014)	2,519.00	2,519.00	2,519.00	2,519.00
16 Number of Degrees (Graduate & Undergraduate) Awarded in the Health Field (AY 2014)	936.00	936.00	936.00	936.00
17 Number of Degrees (Graduate & Undergraduate) Awarded in the Education Field (AY 2014)	1,040.00	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

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

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Dollar value of total external research grants and contracts awarded to Mississippi public universities	0.00	0.00	0.00	0.00
2 Percentage of external research grants and contracts awarded to Mississippi public universities from federal sources	0.00	0.00	0.00	0.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of patents obtained by Mississippi public universities in emerging technologies.	0.00	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

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

Program Name: (1) Instruction				
General	14,107,246	(423,217)	13,684,029	(3.00%)
State Support Special	6,707,528		6,707,528	
Federal				
Other Special	24,727,291		24,727,291	
TOTAL	45,542,065	(423,217)	45,118,848	

Narrative Explanation:

Program Name: (2) Research				
General	414,454	(12,434)	402,020	(3.00%)
State Support Special	197,058		197,058	
Federal				
Other Special	640,795		640,795	
TOTAL	1,252,307	(12,434)	1,239,873	

Narrative Explanation:

Program Name: (3) Public Service				
General	238,606	(7,158)	231,448	(3.00%)
State Support Special	113,450		113,450	
Federal				
Other Special	368,915		368,915	
TOTAL	720,971	(7,158)	713,813	

Narrative Explanation:

Program Name: (4) Academic Support				
General	2,869,660	(86,090)	2,783,570	(3.00%)
State Support Special	1,364,429		1,364,429	
Federal				
Other Special	4,436,839		4,436,839	
TOTAL	8,670,928	(86,090)	8,584,838	

Narrative Explanation:

Program Name: (5) Student Services				
General	3,274,516	(98,235)	3,176,281	(3.00%)
State Support Special	1,556,924		1,556,924	
Federal				
Other Special	5,062,796		5,062,796	
TOTAL	9,894,236	(98,235)	9,796,001	

Narrative Explanation:

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

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

Program Name: (6) Institutional Support				
General	7,719,287	(231,579)	7,487,708	(3.00%)
State Support Special	3,670,267		3,670,267	
Federal				
Other Special	11,934,947		11,934,947	
TOTAL	23,324,501	(231,579)	23,092,922	
Narrative Explanation:				

Program Name: (7) Operation & Maintenance				
General	7,112,307	(213,369)	6,898,938	(3.00%)
State Support Special	6,219,713		6,219,713	
Federal				
Other Special	31,009,480		31,009,480	
TOTAL	44,341,500	(213,369)	44,128,131	
Narrative Explanation:				

Program Name: (8) Scholarship & Fellowships				
General	1,527,556	(45,826)	1,481,730	(3.00%)
State Support Special	726,302		726,302	
Federal				
Other Special	2,361,787		2,361,787	
TOTAL	4,615,645	(45,826)	4,569,819	
Narrative Explanation:				

Program Name: (9) Mandatory Transfers				
General				
State Support Special				
Federal				
Other Special	140,322		140,322	
TOTAL	140,322		140,322	
Narrative Explanation:				

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University (263-00)

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

TOTAL				
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Narrative Explanation:

Program Name: (99) Summary of All Programs				
General	37,263,632	(1,117,908)	36,145,724	(3.00%)
State Support Special	20,555,671		20,555,671	
Federal				
Other Special	80,683,172		80,683,172	
TOTAL	138,502,475	(1,117,908)	137,384,567	

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 2024:

12 (Twelve)

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

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	527,047	3,512,000	3,512,000
5140 Awards	126,773	166,145	166,145
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	653,820	3,678,145	3,678,145
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	43,477	54,785	54,785
5250 Cable TV	81,958	85,470	85,470
5310 Electricity	1,713,627	2,050,000	2,050,000
5320 Heat	750,707	650,000	650,000
5330 Water	307,063	700,000	700,000
5350 Garbage Disposal	144,798	175,000	175,000
Total	3,041,630	3,715,255	3,715,255
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	230,505	310,520	310,520
Total	230,505	310,520	310,520
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	2,069,902	2,704,125	2,704,125
5530 Office Equipment		66,000	66,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	803,376	780,802	780,802
5590 Other Rental			
Total	2,873,278	3,550,927	3,550,927
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
5620 Repair and Services - Building and Grounds	524,127	2,427,692	2,427,692
5630 Repair and Services - Equipment	3,957	4,500	4,500
5660 Maintenance Contracts	154,095	227,633	227,633
Total	682,179	2,659,825	2,659,825
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5730 Auditing Fees	149,206	175,000	175,000
5760 Legal		50,000	50,000
5781 Consulting Services	51,726	149,262	149,262
5790 Other Professional Fees & Services	2,927,864	15,807,668	10,907,668
Total	3,128,796	16,181,930	11,281,930
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	1,486,458	1,512,546	1,512,546
5820 Dues	188,077	191,563	191,563
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	541,249	443,067	443,067
5860 Employee Recruitment Costs			
5865 Employee Moving	50,744	20,600	20,600
5870 Computer Software Acquisition	6,276	14,338	14,338
5880 Computer Software Maintenance	2,651,193	1,451,650	1,451,650
5890 Other Contractual Services	1,273,096	1,155,450	1,155,450
5895 Accreditation and Review	12,856	108,221	108,221
Total	6,209,949	4,897,435	4,897,435
H. Information Technology (61800xxx-61890xxx)			
5220 Telephone - Basic Line	260,164	265,776	265,776
5230 Telephone - Long Distance			
5240 Telephone - Installation		11,736	11,736
Total	260,164	277,512	277,512
I. Other (61910xxx-61990xxx)			
Other Contractual Services	4,449,635	20,040,500	8,040,500
Total	4,449,635	20,040,500	8,040,500
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	21,529,956	55,312,049	38,412,049
Funding Summary:			
General Funds	8,145,634	10,469,994	10,469,994

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
State Support Special Funds	2,934,362	7,816,183	2,916,183
Federal Funds			
Other Special Funds	10,449,960	37,025,872	25,025,872
Total Funds	21,529,956	55,312,049	38,412,049

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbing, and Electrical Supplies	100,827	201,000	201,000
6050 Custodial Supplies and Cleaning Agents		1,425	1,425
6090 Other Maintenance Supplies	55,684	71,789	71,789
Total	156,511	274,214	274,214
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	62,942	117,416	117,416
6120 Duplication and Reproduction			
6130 Office Supplies and Material	245,339	369,614	369,614
6140 Purchased Instructional Materials	5,226	7,958	7,958
Total	313,507	494,988	494,988
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline	119,864	133,144	133,144
6230 Tires and Tubes		2,000	2,000
6290 Other Equipment Repair Parts and Supplies	11,542	10,923	10,923
Total	131,406	146,067	146,067
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	3,539	25,139	25,139
6330 Drugs & Chemical - Medical & Lab Use	4,821	9,724	9,724

**SCHEDULE C
COMMODITIES**

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
6390 Other Professional & Scientific Supplies			
Total	8,360	34,863	34,863
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		46,000	46,000
6430 Clothes and Dry Goods for Persons	15,511	13,944	13,944
6440 Foods for Persons	203,354	128,313	128,313
6460 Seed and Paints	7,646	30,000	30,000
6490 Other Supplies and Material	40,388	27,500	27,500
Total	266,899	245,757	245,757
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	876,683	1,195,889	1,195,889
Funding Summary:			
General Funds	367,907	395,782	395,782
State Support Special Funds	74,050	188,180	188,180
Federal Funds			
Other Special Funds	434,726	611,927	611,927
Total Funds	876,683	1,195,889	1,195,889

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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C. Infrastructure & Other (63100xxx)			
		6,825	6,825
Total		6,825	6,825

Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>		6,825	6,825
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Funding Summary:			
General Funds		2,259	2,259
State Support Special Funds		1,073	1,073
Federal Funds			
Other Special Funds		3,493	3,493
Total Funds		6,825	6,825

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University (263-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	115,026	1	7,295	1	7,295
Total		115,026		7,295		7,295

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	9,781	1	173,527	1	173,527
Radio and Television Equipment	1	67,025	1	5,556	1	5,556
Other Data Processing equipment		75,585	1	166,854	1	166,854
Total		152,391		345,937		345,937

F. Other Equipment (63200xxx)						
Scientific Equipment	1	4,534				
Other Equipment	1	40,305	1	7,463	1	7,463
Total		44,839		7,463		7,463

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		312,256		360,695		360,695
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Funding Summary:						
General Funds		131,042		119,373		119,373
State Support Special Funds		26,374		56,759		56,759
Federal Funds						
Other Special Funds		154,840		184,563		184,563
Total Funds		312,256		360,695		360,695

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

Jackson State University (263-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Jackson State University (263-00)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Master Lease Payments		140,322	140,322
Other	295,168		
Total	295,168	140,322	140,322
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	295,168	140,322	140,322

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	295,168	140,322	140,322
Total Funds	295,168	140,322	140,322

NARRATIVE
2025 BUDGET REQUEST

Jackson State University (263-00)

Name of Agency

The FY 2025 Budget Request reflects a continuation budget less the \$12,000,000 approved in FY 2023 from the 2022 IHL Capital Improvements Fund for a new dining facility and less \$5,250,000 in EEF.

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

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alisa L. Mosley	Chicago, IL	APLU Summer Meeting	1,504	E&G
Alisa L. Mosley	Houston, TX	JSUNAA Meeting	960	E&G
Alisa L. Mosley	Washington, DC	HBCU Industry Day	1,009	E&G
Alma L. Thornton	Chicago, IL	Association of Black Sociologist Conference	1,196	E&G
Alonda N. Thomas	Charlotte, NC	University Business	799	E&G
Alonda N. Thomas	Fort Lauderdale, FL	Orange Blossom Classic	741	E&G
Alonda N. Thomas	Miami, FL	Orange Blossom Classic	498	E&G
Alonda N. Thomas	New York, NY	Retool Your School Campaign	1,834	E&G
Alonda N. Thomas	Virginia	University Business	1,752	E&G
Anderia Holt & Eric Stanton	Las Vegas, NV	Cbord UGC Conference	1,248	E&G
Anderia L. Holt	Las Vegas, NV	Cbord UGC Conference	129	E&G
Anderia L. Holt & Eric Stanton	Las Vegas, NV	Cbord UGC Conference	4,890	E&G
Brea Z. Jobe	Dallas, TX	Private School Recruitment	70	E&G
Brea Z. Jobe	Oxford, MS	Midnight Madness Recruiting	134	E&G
Brock, Tomisha L.	Henderson, NV	Western Region HBCU College Fair	175	E&G
Carlos Wilson	San Francisco, CA	University Business	400	E&G
Carlos Wilson	Sanfranciso, CA	University Business	316	E&G
Charles Smith	Memphis, TN	Southern Heritage Classic	168	E&G
Constance Lawson	Fort Lauderdale, FL	Managing the Capital Campaign	1,295	E&G
Daphne M. Moore	Memphis, TN	Bluff City Soiree	138	E&G
Daphne M. Moore	Memphis, TN	Southern Heritage Classic	238	E&G
Daphne M. Moore	Miami, FL	Orange Blossom Classic	646	E&G
David C. Howard	Houston, TX	University Business	983	E&G
David C. Howard	Memphis, TN	Southern Heritage Classic	427	E&G
David C. Howard	Miami, FL	Orange Blossom Classic	1,907	E&G
David C. Howard	Mobile, AL	University Business	581	E&G
David C. Howard	Phoenix, AZ	President Phoenix Tour	1,358	E&G
Doriecia Z. Washington	Memphis, TN	College Fair	350	E&G
Doriecia Z. Washington	Memphis, TN	Recuiting	51	E&G
Doriecia Z. Washington	Memphis, TN	Southern Heritage Classic	40	E&G
Doriecia Z. Washington	Memphis, TN	University Business	856	E&G

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dr. Newkirk-Turner	Atlanta, GA	FARC Winter Meeting	349	E&G
Dr. Newkirk-Turner	Decatur, GA	SACSCOC Annual Meeting	550	E&G
Dr. Tay Robinson;Dr. Debolina Ghosh	Various	University Business	1,211	E&G
Emerald D. Johnson	Memphis, TN	Bluff City Soiree	138	E&G
Eric B. Stanton	Las Vegas, NV	Cbord UGC Conference	44	E&G
Eric Stanton	Las Vegas, NV	Cbord UGC Conference	129	E&G
Fidelis Ikem	Sanfranciso, CA	University Business	469	E&G
Fidelis Ikem	Tampa, FL	AACSB Registration	1,637	E&G
Fidelis Ikem	Tampa, FL	Deans Registration	2,890	E&G
Fidelis Ikem	Tampa, FL	University Business	246	E&G
Gene Smith & Students	Norfolk, VA	University Business	5,210	E&G
Gloria Billingsley	Portland, OR	University Business	676	E&G
Harris, Brent & Students	Mobile, AL	University Business	8,150	E&G
Heather Denne	Natchez, MS	Early Childhood Ed Conference	208	E&G
Herman Horton	Memphis, TN	Southern Hertiage Classic	782	E&G
Herman Horton	Miami, FL	Orange Blossom Classic	690	E&G
Herman Horton	Miami, FL	Orange Blossom Classic/Security	253	E&G
Herman Horton & Jacqueline Moore	Huntsville, AL	HBCU Chief Police Conference	1,109	E&G
Herman Horton & Jacqueline Moore	Memphis, TN	Southern Hertiage Classic	105	E&G
Herman L. Horton	Memphis, TN	Southern Hertiage Classic	63	E&G
Howard Brown	Atlanta, GA	SACSCOC Annual Meeting	1,690	E&G
Howard Brown	Denver, CO	NACUBO Annual Meeting	1,892	E&G
Hudson, Thomas K.	San Diego, CA; Phoenix, AZ	University Business	112	E&G
Imani Miller	Memphis, TN	Southern Hertiage Classic	40	E&G
Imani Miller	Mobile, AL	University Business	547	E&G
JaCheri Brown	Chicago, IL; Indianapolis, IN	Recuiting	400	E&G
Jacqueline D. Moore	New Orleans, LA	Campus Emergency Training	530	E&G
Jacqueline D. Woods	Atlantic Station, GA	JSU National Alumni Event	745	E&G
Jacqueline D. Woods	Miami, FL	Orange Blossom Classic	1,131	E&G
Janieth Adams;Lynda Robinson	Houston, TX	University Business	453	E&G

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jennifer Steele & Nizar Alsharari	Atlanta, GA	National Black MBA Association	2,404	E&G
Jerome Tinker	Memphis, TN	Bluff City Soiree	417	E&G
Jerome Tinker	Memphis, TN	Southern Hertiage Classic	610	E&G
Jerome Tinker	Miami, FL	Orange Blossom Classic	551	E&G
Jerome Tinker & Daphne M. Moore	Miami, FL	Orange Blossom Classic	378	E&G
Josiah J. Sampson	Atlanta, GA	Scholarship Jazz Brunch	547	E&G
Josiah J. Sampson	Memphis, TN	Southern Hertiage Classic	449	E&G
Josiah J. Sampson	New Orleans, LA	JSUNAA Alumni Mixer	268	E&G
Josiah J. Sampson	Phoenix, AZ	President Phoenix Tour	190	E&G
Josiah J. Sampson	Mobile, AL	University Business	1,300	E&G
K.Boykin, J.Cunningham, K.Graves, M.Greer, J. Jackson	Phoenix, AZ	JustUs System Conference	3,250	E&G
Laquala Coleman	Memphis, TN	Southern Hertiage Classic	629	E&G
Laquala M. Coleman	Memphis, TN	Southern Hertiage Classic	150	E&G
LaToya M. Hart	Atlanta, GA	University Business	616	E&G
LaToya M. Hart	New Orleans, LA	Southern Association Conference	1,093	E&G
LaToysha Smith	Alexandria, VA	National Society of Black Engineers	500	E&G
LaToysha Smith	Chicago, IL	Annual Scholarship Fair	350	E&G
LaToysha Smith	Diamond Bar, CA	Black College Expo	1,750	E&G
LaToysha Smith	Little Rock, AR	College Fair	120	E&G
LaToysha Smith & Alexis Ware	Chicago, IL	JSU Alumni Send-Off	2,192	E&G
LaToysha Smith & Doriecia Washington	New Jersey	University Business	2,166	E&G
McCollum Dixon	Mobile, AL	University Business	285	E&G
Misti Munroe	Atlanta, GA	SACSCOC Annual Meeting	297	E&G
Moore	Mobile, AL	University Business	387	E&G
Nizar Alsharari	Chicago, IL	University Business	977	E&G
Rachel D. James-Terry	Fort Lauderdale, FL	Orange Blossom Classic	389	E&G
Rachel D. James-Terry & Charles Smith	Memphis, TN	Southern Hertiage Classic	380	E&G
Samuel Jones	Los Angeles, CA	ACHA Conference	2,522	E&G
Smith & Washington	New Jersey	University Business	1,394	E&G
Spencer L. McCleanty	Miami, FL	Orange Blossom Classic	297	E&G

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Student Recruitment	Houston, TX	University Business	358	E&G
Student Recruitment	Memphis, TN	Southern Heritage Classic	6,981	E&G
Student Recruitment	Miami, FL	Orange Blossom Classic	14,535	E&G
Student Recruitment	Phoenix, AZ	Recuiting	4,891	E&G
Student Recruitment	Phoenix, AZ	University Business	3,973	E&G
Student Recruitment	Various	University Business	1,460	E&G
Tangelia T. Kelly	New York, NY	Retool Your School Campaign	83	E&G
Te'Asha Wells	Iowa, IA	Southeast ACT Conference	125	E&G
Thomas K. Hudson	Dukes County, MA	Matha's Vineyard Black Film Fest.	50	E&G
Thomas K. Hudson	Fort Lauderdale, FL	Orange Blossom Classic	49	E&G
Thomas K. Hudson	Memphis, TN	Southern Heritage Classic	39	E&G
Thomas K. Hudson	New York, NY	Govenors Island Site Visit	74	E&G
Thomas K. Hudson	San Diego, CA; Phoenix, AZ	University Business	366	E&G
Thomas K. Hudson	Washington, DC	Congressional Black Caucus Meet.	546	E&G
Thomas K. Hudson	Washington, DC	University Business	465	E&G
Thomas K.Hudson	Dukes County, MA	Matha's Vineyard Black Film Fest.	45	E&G
Thomas K.Hudson	Memphis, TN	Bluff City Soiree	43	E&G
Thomas K.Hudson	Memphis, TN	Bluff City Soiree Scholar. Meeting	68	E&G
Thomas K.Hudson	Memphis, TN	Southern Heritage Classic	96	E&G
Thomas K.Hudson	Miami, FL	Orange Blossom Classic	82	E&G
Thomas K.Hudson	New York, NY	Govenors Island Site Visit	67	E&G
Thomas K.Hudson	Washington, DC	The HBCU Week Conference	190	E&G
Wendell Fountain	Alabama	University Business	725	E&G
Wendell Fountain	Birmingham, AL	University Business	313	E&G
Wendell Fountain	Little Rock, AR	University Business	225	E&G
Wendell Fountain	Mobile, AL	University Business	802	E&G
Yolanda Owens	Fort Lauderdale, FL	Developing Annual Sustainability	1,295	E&G
Yolanda Owens	Fort Lauderdale, FL	Managing the Capital Campaign	1,295	E&G
Yolanda Owens & Development	Atlanta, GA	CASE Conference	523	E&G
Yolanda R. Owens	Atlanta, GA	CASE Conference	713	E&G
Yolanda R. Owens	Houston, TX	University Business	898	E&G

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

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Yolanda R. Owens	Los Angeles, CA	University Business	761	E&G
Yolanda T. Brown	New York, NY	Retool Your School Campaign	83	E&G
Total Out of State Cost			\$ 128,219	

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
5730 Auditing Fees					
MS Institutions of Higher Learning/Auditing					
<i>Comp. Rate: 149206 per contract</i>					
		149,206	175,000	175,000	E & G
Total 5730 Auditing Fees		149,206	175,000	175,000	
5760 Legal					
XXX New/					
<i>Comp. Rate:</i>					
			50,000	50,000	
Total 5760 Legal			50,000	50,000	
5781 Consulting Services					
Ashley's Photography/Freelance Photographer					
<i>Comp. Rate: 338 per contract</i>					
		338	149,262	149,262	E & G
Baker-Bell, April/Speaker for Research Engagement					
<i>Comp. Rate: 2500 per contract</i>					
		2,500			E & G
Barringer, Paul Wayne./Communication Team Coach					
<i>Comp. Rate: 5000 per engagement</i>					
		10,000			E & G
Floyd, Nell Luter./Freelance Writer					
<i>Comp. Rate: 150 per contract</i>					
		1,200			E & G
Gardner, Antonio J./Water Crisis Toolkit					
<i>Comp. Rate: 2500 per contract</i>					
		2,500			E & G
Jones, Ashley Nicole./Water Crisis Toolkit					
<i>Comp. Rate: 2500 per contract</i>					
		2,500			E & G
Jones, Kelvin/External Consultant					
<i>Comp. Rate: 1250 per contract</i>					
		1,250			E & G
Lewis, Phillip/Review Consultant					
<i>Comp. Rate: 2000 per contract</i>					
		2,000			E & G
Macork Solutions LLC/Freelance Graphic Designer					
<i>Comp. Rate: 1550 per contract</i>					
		1,550			E & G
Pleasant, Jamie/Review Consultant					
<i>Comp. Rate: 2000 per contract</i>					
		2,000			E & G
Quick's Lawn Service LLC/Garden Center Gate Repair					
<i>Comp. Rate: 1400 per contract</i>					
		1,400			E & G
Rand, Catherine Ann./Honorarium for Honor Band 2023					
<i>Comp. Rate: 2000 per contract</i>					
		2,000			E & G
Serwanga, Isaac/Speaker for Fall 22 Faculty/Staff Seminar					
<i>Comp. Rate: 15000 per contract</i>					
		15,000			E & G
Shapiro, Seth Adams./Freelance Writer					
<i>Comp. Rate: 1200 per contract</i>					
		1,200			E & G
Smith, Aron Damond./Freelance Photographer					
<i>Comp. Rate: 938 per contract</i>					
		938			E & G
Smith, Sheri L./Review Consultant					
<i>Comp. Rate: 2000 per contract</i>					
		2,000			E & G
Warren, Lee A./Freelance Writer					
<i>Comp. Rate: 400 per contract</i>					
		850			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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Win-Win Management Group LLC/Speaker for FedEx Series <i>Comp. Rate: 500 per contract</i>		500			E & G
Wuart, Anthony T./Review Consultant <i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Total 5781 Consulting Services		51,726	149,262	149,262	
5790 Other Professional Fees & Services					
4 Imprint Inc/Printing Services <i>Comp. Rate: 1646 per invoice</i>		1,646	15,807,668	10,907,668	E & G
A Complete Flag Source/Flag Services <i>Comp. Rate: 9682 per invoice</i>		9,682			E & G
A Square Innovative Security Soluti/Camera Equipment Services <i>Comp. Rate: 13138 per contract</i>		13,138			E & G
AACTE/Membership Dues <i>Comp. Rate: 6540 per contract</i>		6,540			E & G
Academic Technologies/Cord/Cable Services <i>Comp. Rate: 819 per contract</i>		819			E & G
Access Intelligence, LLC./Filming Services <i>Comp. Rate: 450 per invoice</i>		3,575			E & G
Admissions Pro LLC/Other Professional Services <i>Comp. Rate: 1250 per contract</i>		1,250			E & G
Advanced Environmental Consultants./Other Professional Services <i>Comp. Rate: 1500 per contract</i>		1,500			E & G
Albrecht, Vertie/Security Services <i>Comp. Rate: 210 per contract</i>		210			E & G
Alpha Lit Jackson LLC/Marquee Lettering <i>Comp. Rate: 1099 per invoice</i>		2,198			E & G
Amazon Com/Monthly Local Services <i>Comp. Rate: 204 per invoice</i>		2,447			E & G
Amazon Web Services/Monthly Local Services <i>Comp. Rate: 459 per contract</i>		459			E & G
American Medical Response/AMR Services <i>Comp. Rate: 395 per invoice</i>		791			E & G
Anderson, Stacy/Refreshment Services <i>Comp. Rate: 425 per invoice</i>		1,718			E & G
Anna Grace Event Design/360 Camera Booth <i>Comp. Rate: 600 per invoice</i>		9,810			E & G
Armstrong Law LLC/H1B Petition Services <i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Barefield Workplace Solutions Inc./Office Supply Services <i>Comp. Rate: 1583 per invoice</i>		1,583			E & G
Barefield Workplace Solutions/Office Supply Services <i>Comp. Rate: 516 per invoice</i>		516			E & G
Barnes, Albert/Trophy Services <i>Comp. Rate: 151 per invoice</i>		151			E & G
Bell, Denavia D./Makeup Services					

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 1100 per contract</i> Berkley Insurance Company/Insurance Services		1,100			E & G
<i>Comp. Rate: 16637 per contract</i> BLACKBAUD/Other Professional Services		16,637			E & G
<i>Comp. Rate: 2500 per invoice</i> Bowie Audio Visual Enterprises/Visual Equipment Services		18,376			E & G
<i>Comp. Rate: 1170 per invoice</i> Boyer, Daniel Royce./Piano Tuning Services		3,170			E & G
<i>Comp. Rate: 4500 per contract</i> BP Painting And Repair Shop/Car Repair Services		4,500			E & G
<i>Comp. Rate: 940 per invoice</i> Brown McClure, Fran'Cee L../Refreshments for Breakfast		940			E & G
<i>Comp. Rate: 103 per invoice</i> Brown, Dallas Jerome./DJ Services		103			E & G
<i>Comp. Rate: 250 per invoice</i> Brownlow, Aubrey D../Security Services		250			E & G
<i>Comp. Rate: 180 per invoice</i> Bryant, Kenneth D../Security Services		393			E & G
<i>Comp. Rate: 213 per contract</i> Budget Signs Inc/Printing/Signage Services		213			E & G
<i>Comp. Rate: 224 per contract</i> C Spire Wireless/Wireless Service		2,449			E & G
<i>Comp. Rate: 168 per contract</i> C&B Enterprises Inc./Security Services		376			E & G
<i>Comp. Rate: 1115 per contract</i> Canva US Inc./Licensure Services		1,115			E & G
<i>Comp. Rate: 3050 per contract</i> Capital City Security, Inc./Security Services		3,050			E & G
<i>Comp. Rate: 4725 per contract</i> Celebrations/Catering Services		4,725			E & G
<i>Comp. Rate: 1000 per contract</i> Central Mississippi Planning & Deve/Hazard Mitigation Services		1,000			E & G
<i>Comp. Rate: 10000 per contract</i> Central MS Chapter of Institute of/Other Professional Services		10,000			E & G
<i>Comp. Rate: 75 per contract</i> Cintas/Uniform Rental & Cleaning Fee		75			E & G
<i>Comp. Rate: 11521 per contract</i> Cision US Inc/Photography Services		72,457			E & G
<i>Comp. Rate: 1710 per contract</i> Classic Creations/Apparel Services		1,710			E & G
<i>Comp. Rate: 8345 per invoice</i> Clear Channel Airports/Other Professional Services		14,215			E & G
<i>Comp. Rate: 612 per invoice</i> Clearinghouse/Membership Dues		612			E & G
<i>Comp. Rate: 346 per contract</i> CNN Newsource Sales/Subscription Services		346			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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 11026 per contract</i>		11,026			E & G
College Cleaners Inc./Uniform Cleaning Services					
<i>Comp. Rate: 589 per invoice</i>		589			E & G
Commerce Bank/Vehicle Rental Services					
<i>Comp. Rate: 380 per invoice</i>		1,115			E & G
Confer Consulting and Comm./Staff Development Services					
<i>Comp. Rate: 5000 per invoice</i>		5,000			E & G
Constant Contact/Subscription Services					
<i>Comp. Rate: 9314 per contract</i>		9,314			E & G
Convention Display Services, Inc./Equipment Rental Services					
<i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Council for the Accreditation of Ed/CAEP Accreditation Fees					
<i>Comp. Rate: 9740 per contract</i>		9,740			E & G
Creations By Miss DP/Event Planning Services					
<i>Comp. Rate: 4650 per contract</i>		4,650			E & G
Crown Trophy of Flowood/Trophy Services					
<i>Comp. Rate: 126 per invoice</i>		456			E & G
Crystal Clean Sweeping Inc/Cleaning Services					
<i>Comp. Rate: 1015 per contract</i>		1,015			E & G
Cunning, Caramu A./DJ Services					
<i>Comp. Rate: 625 per invoice</i>		1,125			E & G
CUPA-HR/Membership Dues					
<i>Comp. Rate: 2260 per contract</i>		2,260			E & G
Dalheim, Edward W./Dotcomm Awards Entry Fee					
<i>Comp. Rate: 440 per invoice</i>		440			E & G
Dallas Printing Inc/Printing Services					
<i>Comp. Rate: 906 per contract</i>		2,336			E & G
Davaine Lighting/Professional Lighting Services					
<i>Comp. Rate: 16120 per invoice</i>		80,599			E & G
David Ware & Associates, LLC d/b/a/Other Professional Services					
<i>Comp. Rate: 80 per invoice</i>		3,140			E & G
Department of Homeland Security/HB1 Fees					
<i>Comp. Rate: 3460 per contract</i>		3,460			E & G
Dixon, Likaylo A./Security Services					
<i>Comp. Rate: 213 per contract</i>		213			E & G
Durr, Jayron P./Entertainment Services					
<i>Comp. Rate: 600 per contract</i>		600			E & G
Dynastics, Inc./Apparel Services					
<i>Comp. Rate: 12425 per contract</i>		17,675			E & G
Earl Stegall/Other Professional Services					
<i>Comp. Rate: 178 per contract</i>		178			E & G
E-Daniels, LLC/Other Professional Services					
<i>Comp. Rate: 4900 per contract</i>		4,900			E & G
Emma Inc./Annual Contract Services					
<i>Comp. Rate: 9204 per contact</i>		9,204			E & G
Event Pros LLC/Equipment Rental Services					

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 3598 per contract</i> Executive Carpet Services LLC/Cleaning Services		3,598			E & G
<i>Comp. Rate: 900 per contract</i> Exell/Water Services		900			E & G
<i>Comp. Rate: 1793 per invoice</i> Finn Partners Inc./Other Professional Services		1,793			E & G
<i>Comp. Rate: 8000 per contract</i> Forrest M. Gordon/Sound/Video Rental Services		8,000			E & G
<i>Comp. Rate: 250 per contract</i> Fountain Construction Company Inc/Other Professional Services		250			E & G
<i>Comp. Rate: 63750 per contract</i> Framing Concepts Inc./Diploma Services 2022		63,750			E & G
<i>Comp. Rate: 9483 per contract</i> Fresh Cut Catering & Floral/Floral Services		9,483			E & G
<i>Comp. Rate: 1298 per invoice</i> Friday, Glenn/Catering Services		19,465			E & G
<i>Comp. Rate: 750 per invoice</i> Full Armor Security, LLC/Security Services		1,500			E & G
<i>Comp. Rate: 14979 per contract</i> Garner, Latongya D./Entertainment Services		14,979			E & G
<i>Comp. Rate: 1500 per contract</i> Geiger - MPI/Sanitation Products Services		1,500			E & G
<i>Comp. Rate: 3200 per invoice</i> Get-Comm Inc./Television/Cable Services		14,055			E & G
<i>Comp. Rate: 1550 per invoice</i> Glass Plus, LLC/Repair Services		6,242			E & G
<i>Comp. Rate: 4650 per contract</i> Gowdy Association of Neighbors Inc./Gowdy/Washington National		4,650			E & G
<i>Comp. Rate: 500 per contract</i> Gregory P. Green/MJCPC Bowling Night		500			E & G
<i>Comp. Rate: 500 per contract</i> Handy, Kierra Thomas./Advertising Services		500			E & G
<i>Comp. Rate: 3950 per contract</i> Hardison Enterprises/Framing Services		3,950			E & G
<i>Comp. Rate: 4887 per contract</i> Harris, Corliss L./Security Services		4,887			E & G
<i>Comp. Rate: 420 per contract</i> Harris, Mariam M./Balloon Decor Services		420			E & G
<i>Comp. Rate: 1584 per contract</i> Hart, Harold/Framing Services		1,584			E & G
<i>Comp. Rate: 590 per invoice</i> HBCU-LEEA/Conference Registration Services		590			E & G
<i>Comp. Rate: 150 per invoice</i> Henry, Jeremy L./Security Services		300			E & G
<i>Comp. Rate: 213 per invoice</i> HireRight Inc/Background Screening and Surcharges		213			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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 960 per invoice</i>		12,767			E & G
Houston, Crystal Denise./Security Services					
<i>Comp. Rate: 210 per invoice</i>		459			E & G
Hubbard, Ronnie Joe./Security Services					
<i>Comp. Rate: 180 per contract</i>		393			E & G
Hurst, Walter A./DJ Services					
<i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Husch Blackwell LLP/Title XI Training					
<i>Comp. Rate: 450 per contract</i>		450			E & G
iContracts Inc./Contract Management Services					
<i>Comp. Rate: 16000 per contract</i>		16,162			E & G
ID Workplace LLC/ID Card Services					
<i>Comp. Rate: 2963 per invoice</i>		2,963			E & G
IKBSystems/AV Service Agreement					
<i>Comp. Rate: 16000 per contract</i>		16,000			E & G
Indiana University/NSSE Institutional Report 2022					
<i>Comp. Rate: 5400 per contract</i>		5,400			E & G
Intrepidus LLC./Staff Development Services					
<i>Comp. Rate: 600 per contract</i>		600			E & G
Jackson Medical Mall Foundation/Project Management Services					
<i>Comp. Rate: 619 per contract</i>		619			E & G
Jackson Police Foundation/Police Academy					
<i>Comp. Rate: 7200 per contract</i>		7,622			E & G
Jefcoat Fence Company Inc/Fence Repair Services					
<i>Comp. Rate: 488 per contract</i>		488			E & G
Jessie Primer III/Entertainment Services					
<i>Comp. Rate: 600 per contract</i>		600			E & G
Jolly, Tangala/Janitorial Services					
<i>Comp. Rate: 1250 per invoice</i>		13,491			E & G
Jones County Junior College/Maroon Gold Meet-up Registration					
<i>Comp. Rate: 200 per contract</i>		200			E & G
JSU Bookstore/Departmental Supply Services					
<i>Comp. Rate: 1027 per invoice</i>		1,027			E & G
Junior League of Montgomery Inc./College Career Night Booth					
<i>Comp. Rate: 300 per invoice</i>		300			E & G
Kronos Incorporated/UKG Ready Software					
<i>Comp. Rate: 33696 per invoice</i>		33,696			E & G
Latiker, Tony T./Other Professional Services					
<i>Comp. Rate: 44 per invoice</i>		44			E & G
Leflore, Joshua A./Massage Services					
<i>Comp. Rate: 460 per contract</i>		460			E & G
Linson, Jaquaves D./Security Services					
<i>Comp. Rate: 213 per contract</i>		213			E & G
MAC Environmental LLC/Janitorial Services					
<i>Comp. Rate: 19725 per contract</i>		19,725			E & G
Magnolia Printing & Sign LLC/Printing/Signage Services					

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 240 per invoice</i>		240			E & G
Malcolm Bernard HBCU/College Fair Registration					
<i>Comp. Rate: 1225 per contract</i>		1,225			E & G
Marion & Silber Studio/Photography Services					
<i>Comp. Rate: 1990 per contract</i>		1,990			E & G
Mars & Steel, Inc./Commencement Services					
<i>Comp. Rate: 450 per invoice</i>		450			E & G
Mars and Steel, Inc./Honors Convocation Services					
<i>Comp. Rate: 1194 per invoice</i>		1,194			E & G
Matthews Cutrer and Lindsay PA/Other Professional Services					
<i>Comp. Rate: 14500 per contract</i>		14,500			E & G
McCall Jr., John William/Freelance Graphic Designer					
<i>Comp. Rate: 225 per contract</i>		225			E & G
McCallister, Mario/Security Services					
<i>Comp. Rate: 213 per invoice</i>		423			E & G
MEA Medical Clinic/Medical Services					
<i>Comp. Rate: 156 per contract</i>		156			E & G
Medlock, Carl E./Security Services					
<i>Comp. Rate: 213 per contract</i>		213			E & G
Metro Building Services Inc/HVAC Services					
<i>Comp. Rate: 4832 per contract</i>		4,832			E & G
Metro Communication and Utility Con/Camera Equipment Services					
<i>Comp. Rate: 4597 per invoice</i>		10,796			E & G
Micah Bertin/Diploma Covers					
<i>Comp. Rate: 16709 per invoice</i>		16,709			E & G
Mid South Uniform & Supply Inc/Uniform Supply Services					
<i>Comp. Rate: 104 per invoice</i>		104			E & G
Mississippi Arts Commission/Sponsorship Services					
<i>Comp. Rate: 750 per invoice</i>		750			E & G
Mississippi Heritage Trust/Membership Dues					
<i>Comp. Rate: 1000 per contract</i>		1,000			E & G
Moore, Erica/Commencement Services					
<i>Comp. Rate: 150 per contract</i>		150			E & G
Moore, Melvin C./Decoration Services					
<i>Comp. Rate: 250 per contract</i>		250			E & G
Moses, Christopher J./Security Services					
<i>Comp. Rate: 213 per contract</i>		213			E & G
Moze, Sam/Trophy Services					
<i>Comp. Rate: 242 per invoice</i>		242			E & G
MS Institutions of Higher Learning/License and Subscription					
<i>Comp. Rate: 46441 per invoice</i>		116,515			E & G
MSM Distribution LLC/Water Services					
<i>Comp. Rate: 200 per invoice</i>		200			E & G
Murphy III, Walter/DJ for MS Day					
<i>Comp. Rate: 800 per contract</i>		800			E & G
NACUA/Webinar Session Services					

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 265 per contract</i>		265			E & G
NASFAA/Membership Dues					
<i>Comp. Rate: 1384 per invoice</i>		2,773			E & G
NASPA/Membership Dues					
<i>Comp. Rate: 80 per contract</i>		80			E & G
National Association of Black Journ/Conference Registration					
<i>Comp. Rate: 278 per contract</i>		278			E & G
National Association of Clery Compl/2022 Clery Act Virtual Class					
<i>Comp. Rate: 445 per contract</i>		445			E & G
Nelson, Jomiski/Director Services					
<i>Comp. Rate: 240 per contract</i>		240			E & G
New Mississippi Inc/Database Services					
<i>Comp. Rate: 820 per contract</i>		820			E & G
Nick Strickland's Quick Print, Inc/Printing Services					
<i>Comp. Rate: 60 per invoice</i>		120			E & G
Odom, Duane E./Security Services					
<i>Comp. Rate: 504 per contract</i>		504			E & G
Openedge Communications LLC/Database Services					
<i>Comp. Rate: 600 per contract</i>		600			E & G
P & D Maczka, Inc. / Barefield & Co/Office Supply Services					
<i>Comp. Rate: 634 per invoice</i>		2,052			E & G
Paradise Floors LLC/Flooring Services					
<i>Comp. Rate: 1575 per contract</i>		1,575			E & G
Parchment LLC/Subscription Services					
<i>Comp. Rate: 2500 per contract</i>		11,871			E & G
Patterson, Plavise T./Weeding and Harvesting					
<i>Comp. Rate: 1000 per invoice</i>		3,000			E & G
PeopleAdmin, Inc./Other Professional Services					
<i>Comp. Rate: 62318 per contract</i>		62,318			E & G
Phillips, Marshau K./Refreshments for Seminar					
<i>Comp. Rate: 151 per invoice</i>		1,366			E & G
PIAM LLC dba Sheraton Flowood/University Communication					
<i>Comp. Rate: 2655 per contract</i>		2,655			E & G
Pierre Smith/Rental Equipment Services					
<i>Comp. Rate: 303 per contract</i>		403			E & G
Pitts Productions & Piston Sound/Audio/Sound Services					
<i>Comp. Rate: 4500 per contract</i>		45,000			E & G
Porter Khouw Consulting, Inc./Consulting Services					
<i>Comp. Rate: 17821 per contract</i>		17,821			E & G
Professional and Technical Software/Software Maintenance Services					
<i>Comp. Rate: 6249 per contract</i>		6,429			E & G
Quick's Lawn Service LLC/Lawn Maintenance Services					
<i>Comp. Rate: 2000 per contract</i>		2,000			E & G
Red Sail LLC/Commencement Services					
<i>Comp. Rate: 14875 per contract</i>		23,657			E & G
Right Touch Customs LLC/JSU Coronation Services					

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 450 per contract</i> Rigsby, Kelton N./Security Services		450			E & G
<i>Comp. Rate: 705 per contract</i> Robinson, Austin/Videography Services		1,285			E & G
<i>Comp. Rate: 1000 per contract</i> Ross, Raymond D./Security Services		1,000			E & G
<i>Comp. Rate: 213 per contract</i> SACRAO/Membership Dues		213			E & G
<i>Comp. Rate: 125 per contract</i> Sanford, Micah J./Video Editing Services		125			E & G
<i>Comp. Rate: 2500 per contract</i> SESAC, INC/Licensure Services		2,500			E & G
<i>Comp. Rate: 1471 per contract</i> Shred-it/Paper Shredding Services		1,471			E & G
<i>Comp. Rate: 510 per invoice</i> Signs First/Decal Services		510			E & G
<i>Comp. Rate: 387 per invoice</i> Smith, Eric R./Security Services		474			E & G
<i>Comp. Rate: 390 per contract</i> Smith, Jr., Jeffery/Security Services		420			E & G
<i>Comp. Rate: 213 per contract</i> Smith, LaToysa/Refreshment for RNL Visitation		393			E & G
<i>Comp. Rate: 116 per invoice</i> Sodexo Magic/Refreshments for Homecoming Concert		116			E & G
<i>Comp. Rate: 216 per invoice</i> Sonix Inc./Other Professional Services		216			E & G
<i>Comp. Rate: 1790 per contract</i> Southern Admin. & Benefit Consultan/FSA and Payroll Deduction		1,790			E & G
<i>Comp. Rate: 174 per contract</i> Special Teams Logistics & Relocatio/Storage Services		2,230			E & G
<i>Comp. Rate: 4800 per contact</i> Special Teams Logistics and Relocat/Other Professional Services		5,700			E & G
<i>Comp. Rate: 23000 per contract</i> Speech, Lucretia A./Marquee Lettering		25,200			E & G
<i>Comp. Rate: 2300 per contract</i> SSC Service Solutions/Janitorial Services		2,810			E & G
<i>Comp. Rate: 143908 per month</i> Staffers Inc/Temporary Employee Services		1,605,183			E & G
<i>Comp. Rate: 6240 per contract</i> Stagelite Sound, LLC/Sound/Video Rental Services		10,976			E & G
<i>Comp. Rate: 4950 per contract</i> Stewart, Diana D./Commencement Services		4,950			E & G
<i>Comp. Rate: 150 per contract</i> Stringer Grand Lodge/MLK Convocation Services		150			E & G
<i>Comp. Rate: 800 per contract</i> Studio AMN/Faculty/Staff Paint Party		800			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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
Comp. Rate: 3875 per contract Sunbelt Rentals Inc./Equipment Rental Services		3,875			E & G
Comp. Rate: 4411 per invoice Super Clean Laundry LLC/Laundry Services		9,108			E & G
Comp. Rate: 2040 per contract SuStaLoons LLC/Balloon Decor Services		2,040			E & G
Comp. Rate: 694 per invoice TCT LLC/2022 Filming Services		4,549			E & G
Comp. Rate: 46500 per contract TempStaff/Temporary Employee Services		46,500			E & G
Comp. Rate: 4980 per contract Test Taking Solution Foundation/Sponsorship Services		15,905			E & G
Comp. Rate: 1000 per invoice The Compass Group Inc./Capacity Building Services		1,000			E & G
Comp. Rate: 20000 per contract The Mississippi Bar/Membership Dues		60,000			E & G
Comp. Rate: 360 per contract The Trophy Shoppe/Founders' Day Speaker Plaque		720			E & G
Comp. Rate: 110 per invoice Thomas, Alonda N./Other Professional Services		440			E & G
Comp. Rate: 155 per invoice Thomas, Christopher J./CIA Exam Prep Services		776			E & G
Comp. Rate: 995 per contract Trane Us Inc/Repair Services		995			E & G
Comp. Rate: 8302 per contract Transunion Risk and Alternative Data/Online Investigation Services		8,302			E & G
Comp. Rate: 1440 per contract UMB Bank/Subsription Services		1,440			E & G
Comp. Rate: 288.25 per month UNISA Inc/Third Party Service Provider		3,459			E & G
Comp. Rate: 5614 per invoice University of Mississippi Medical C/Commencement Services		22,452			E & G
Comp. Rate: 2500 per contract University of Southern MS/Training Services		2,500			E & G
Comp. Rate: 1670 per invoice UpChurch Services/Boiler Repair Services		3,170			E & G
Comp. Rate: 2825 per contract Vertigo Sound and Lighting/Equipment Rental Services		2,825			E & G
Comp. Rate: 5300 per contract Wash, Derrick/Security Services		5,300			E & G
Comp. Rate: 180 per contract White, Timothy P./Gardening Services		180			E & G
Comp. Rate: 3000 per contract Williams, Fredrick T./Commencement Services		3,000			E & G
Comp. Rate: 150 per contract Williams, Rafe Kelvin./DJ Services		150			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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
<i>Comp. Rate: 800 per contract</i>		800			E & G
Willingham-Sutton, Loretta A./Honors Convocation Services		490			E & G
<i>Comp. Rate: 490 per contract</i>		420			E & G
Wilson, Michael/Security Services		1,000			E & G
<i>Comp. Rate: 420 per contract</i>		1,839			E & G
WJMI/Advertising Services		8,350			E & G
<i>Comp. Rate: 1000 per contract</i>		200			E & G
World Wide Technology LLC/Television/Cable Services		2,927,864	15,807,668	10,907,668	
<i>Comp. Rate: 1719 per contract</i>					
Yellow Brick Media Concepts/Retreat Facilitator					
<i>Comp. Rate: 8350 per contract</i>					
Young, Tony S./DJ Services					
<i>Comp. Rate: 200 per contract</i>					
Total 5790 Other Professional Fees & Services		2,927,864	15,807,668	10,907,668	
GRAND TOTAL		3,128,796	16,181,930	11,281,930	

VEHICLE PURCHASE DETAILS

Jackson State University (263-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2025 Req. Cost
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TOTAL VEHICLE REQUEST

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

Jackson State University (263-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

Jackson State University (263-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Jackson State University (263-00)

Name of Agency

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

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

Jackson State University (263-00)



Name of Agency

Major Object	FY2024 General Fund Reduction	EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2024 FEDERAL FUNDS	EFFECT ON FY2024 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE	(1,072,082)				(1,072,082)
TRAVEL					
CONTRACTUAL	(45,826)				(45,826)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS	(1,117,908)				(1,117,908)

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-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	90.53	7,691,659	92.73	9,679,862	92.73	9,679,862
1200 - Faculty						
9 month	423.78	26,379,097	424.44	28,143,202	424.44	28,143,202
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	423.78	26,379,097	424.44	28,143,202	424.44	28,143,202
1300 - Professional Non-faculty	222.85	9,272,049	218.12	12,265,908	218.12	12,010,434
1400 - Clerical and Secretarial	82.76	2,947,972	78.27	3,122,439	78.27	3,122,439
1500 - Technical & Paraprofessional	32.60	1,437,657	33.61	1,737,072	33.61	1,737,072
1600 - Skilled Crafts	12.00	266,334	11.78	480,166	11.78	480,166
1700 - Services/Maintenance	68.58	2,003,237	69.08	2,745,721	69.08	2,745,721
1800 - Students	<u>0.00</u>	<u>172,992</u>	<u>0.00</u>	<u>278,579</u>	<u>0.00</u>	<u>278,579</u>
TOTAL	933.10	50,170,997	928.03	58,452,949	928.03	58,197,475
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	933.10	50,170,997	928.03	58,452,949	928.03	58,197,475

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-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	7,739,300	10,534,704	10,490,252
3920 - FICA Matching	3,402,623	4,631,637	4,612,094
3930 - Workers' Compensation	578,223	787,076	783,755
3940 - Health Insurance Contribution	4,447,874	6,054,428	6,028,881
3950 - Group Life Insurance	111,197	151,361	150,722
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	177,914	242,175	241,153
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	16,457,131	22,401,382	22,306,856
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	16,457,131	22,401,382	22,306,856
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	66,628,128	80,854,331	80,504,331
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	66,628,128	80,854,331	80,504,331

Agency Revenue Source Report - FY2023 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name Jackson State University

Budget Year FY2023

State Support Sources
 General Funds Amount Received
35,885,159

State Support Special Funds:	Amount Received
Education Enhancement Funds	7,206,055
Health Care Expendable Funds	
Tobacco Control Funds	
Capital Expense Funds	1,294,884
Budget Contingency Funds	
Working Cash Stabilization Reserve Funds	
BP Settlement Fund	
Gulf Coast Restoration Fund	
Coronavirus State Fiscal Recovery Fund	
SSSF add'l 1	
SSSF add'l 2	
SSSF add'l 3	
SSSF add'l 4	

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

<u>Federal Funds</u>	Amount Received	Action or results promised in order to receive funds
<i>Federal Fund #1</i>		
<i>Federal Fund #2</i>		
Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof		

<u>Special Funds</u>	Amount Received
Ayers	3,052,230
<i>Special Fund #2</i>	

Add Rows for Additional Special Funds

<u>Revenue from Tax, Fine or Fee Assessed</u>	
<i>Tax, Fine or Fee #1</i>	
<i>Copy Entire Section to Add New Item</i>	
Amount Assessed	
Amount Collected	
Authority to Collect	
Method of Determining Assessment	
Method of Collection	

Amt. & Purpose for which Expended Amount	
	Purpose

Amount Transferred to General Fund	
Authority for Transfer to General Fund	
Amount Transferred to Another Entity	
Authority for Transfer to Other Entity	
Name of Other Entity	
Fiscal Year-Ending Balance	