

Jackson State University - Restricted

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	15,162,336	15,162,336	15,162,336		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	15,162,336	15,162,336	15,162,336		
2. Travel					
a. Travel & Subsistence (In-State)	841,421	841,421	841,421		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	841,421	841,421	841,421		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	26,249,013	26,249,013	26,249,013		
b. Communications, Transportation & Utilities	12,821	12,821	12,821		
c. Public Information	13,808	13,808	13,808		
d. Rents	173,626	173,626	173,626		
e. Repairs & Service	95,681	95,681	95,681		
f. Fees, Professional & Other Services	1,325,229	1,325,229	1,325,229		
g. Other Contractual Services	2,116,182	2,116,182	2,116,182		
h. Data Processing					
i. Other					
Total Contractual Services	29,986,360	29,986,360	29,986,360		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	20,719	20,719	20,719		
b. Printing & Office Supplies & Materials	877,864	877,864	877,864		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	396,638	396,638	396,638		
e. Other Supplies & Materials	286,317	286,317	286,317		
Total Commodities	1,581,538	1,581,538	1,581,538		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	24,846	24,846	24,846		
d. IS Equipment (Data Processing & Telecommunications)	546,668	546,668	546,668		
e. Equipment - Lease Purchase					
f. Other Equipment	1,229,984	1,229,984	1,229,984		
Total Equipment (Schedule D-2)	1,801,498	1,801,498	1,801,498		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	4,470,774	4,470,774	4,470,774		
TOTAL EXPENDITURES	53,843,927	53,843,927	53,843,927		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	52,884,986	52,884,986	52,884,986		
Grants & Contracts - Private	280,048	280,048	280,048		
Grants & Contracts - State	678,893	678,893	678,893		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	53,843,927	53,843,927	53,843,927		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	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: Howard E. Merlin
Official of Board or Commission
Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsums.edu

Submitted by: Tammiko L. Harrison
Phone Number: 601-979-2346

Date: 7/26/2018 8:23 AM
Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	14,892,301	98.22%		14,892,301	98.22%		14,892,301	98.22%	
9. Grants & Contracts - Private	78,861	0.52%		78,861	0.52%		78,861	0.52%	
10. Grants & Contracts - State	191,174	1.26%		191,174	1.26%		191,174	1.26%	
11.									
12.									
Total Salaries	15,162,336		28.16%	15,162,336		28.16%	15,162,336		28.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	826,436	98.22%		826,436	98.22%		826,436	98.22%	
9. Grants & Contracts - Private	4,376	0.52%		4,376	0.52%		4,376	0.52%	
10. Grants & Contracts - State	10,609	1.26%		10,609	1.26%		10,609	1.26%	
11.									
12.									
Total Travel	841,421		1.56%	841,421		1.56%	841,421		1.56%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	29,452,313	98.22%		29,452,313	98.22%		29,452,313	98.22%	
9. Grants & Contracts - Private	155,962	0.52%		155,962	0.52%		155,962	0.52%	
10. Grants & Contracts - State	378,085	1.26%		378,085	1.26%		378,085	1.26%	
11.									
12.									
Total Contractual	29,986,360		55.69%	29,986,360		55.69%	29,986,360		55.69%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,553,371	98.22%		1,553,371	98.22%		1,553,371	98.22%	
9. Grants & Contracts - Private	8,226	0.52%		8,226	0.52%		8,226	0.52%	
10. Grants & Contracts - State	19,941	1.26%		19,941	1.26%		19,941	1.26%	
11.									
12.									
Total Commodities	1,581,538		2.94%	1,581,538		2.94%	1,581,538		2.94%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grants & Contracts - Private									
10. Grants & Contracts - State									
11.									
12.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,769,414	98.22%		1,769,414	98.22%		1,769,414	98.22%	
9. Grants & Contracts - Private	9,370	0.52%		9,370	0.52%		9,370	0.52%	
10. Grants & Contracts - State	22,714	1.26%		22,714	1.26%		22,714	1.26%	
11.									
12.									
Total Capital Equipment	1,801,498		3.35%	1,801,498		3.35%	1,801,498		3.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grants & Contracts - Private									
10. Grants & Contracts - State									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grants & Contracts - Private									
10. Grants & Contracts - State									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,391,151	98.22%		4,391,151	98.22%		4,391,151	98.22%	
9. Grants & Contracts - Private	23,253	0.52%		23,253	0.52%		23,253	0.52%	
10. Grants & Contracts - State	56,370	1.26%		56,370	1.26%		56,370	1.26%	
11.									
12.									
Total Subsidies	4,470,774		8.30%	4,470,774		8.30%	4,470,774		8.30%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	52,884,986	98.22%		52,884,986	98.22%		52,884,986	98.22%	
9. Grants & Contracts - Private	280,048	0.52%		280,048	0.52%		280,048	0.52%	
10. Grants & Contracts - State	678,893	1.26%		678,893	1.26%		678,893	1.26%	
11.									
12.									
TOTAL	53,843,927		100.00%	53,843,927		100.00%	53,843,927		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Restricted (263-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source	FY 2019	FY 2020			
	Cash Balance-Unencumbered					
Federal Funds ()				52,884,986	52,884,986	52,884,986
Federal Fund TOTAL				52,884,986	52,884,986	52,884,986

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Grants & Contracts - Private ()		280,048	280,048	280,048
Grants & Contracts - State ()		678,893	678,893	678,893
Other Special Fund TOTAL		958,941	958,941	958,941

SECTIONS S + A + B TOTAL		53,843,927	53,843,927	53,843,927
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

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

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

Jackson State University - Restricted (263-02)

Name of Agency

FEDERAL FUNDS

Operating Budget

OTHER SPECIAL FUNDS

Operating Budget

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			14,892,301	270,035	15,162,336
Travel			826,436	14,985	841,421
Contractual Services			29,452,313	534,047	29,986,360
Commodities			1,553,371	28,167	1,581,538
Other Than Equipment					
Equipment			1,769,414	32,084	1,801,498
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,391,151	79,623	4,470,774
Total			52,884,986	958,941	53,843,927
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			14,892,301	270,035	15,162,336
Travel			826,436	14,985	841,421
Contractual Services			29,452,313	534,047	29,986,360
Commodities			1,553,371	28,167	1,581,538
Other Than Equipment					
Equipment			1,769,414	32,084	1,801,498
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,391,151	79,623	4,470,774
Total			52,884,986	958,941	53,843,927
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			14,892,301	270,035	15,162,336
Travel			826,436	14,985	841,421
Contractual Services			29,452,313	534,047	29,986,360
Commodities			1,553,371	28,167	1,581,538
Other Than Equipment					
Equipment			1,769,414	32,084	1,801,498
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,391,151	79,623	4,470,774
Total			52,884,986	958,941	53,843,927
No. of Positions (FTE)					

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

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

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research			52,884,986	958,941	53,843,927
	Summary of All Programs			52,884,986	958,941	53,843,927

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			14,892,301	270,035	15,162,336
Travel			826,436	14,985	841,421
Contractual Services			29,452,313	534,047	29,986,360
Commodities			1,553,371	28,167	1,581,538
Other Than Equipment					
Equipment			1,769,414	32,084	1,801,498
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,391,151	79,623	4,470,774
Total			52,884,986	958,941	53,843,927
No. of Positions (FTE)					

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			14,892,301	270,035	15,162,336
Travel			826,436	14,985	841,421
Contractual Services			29,452,313	534,047	29,986,360
Commodities			1,553,371	28,167	1,581,538
Other Than Equipment					
Equipment			1,769,414	32,084	1,801,498
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,391,151	79,623	4,470,774
Total			52,884,986	958,941	53,843,927
No. of Positions (FTE)					

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

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			14,892,301	270,035	15,162,336
Travel			826,436	14,985	841,421
Contractual Services			29,452,313	534,047	29,986,360
Commodities			1,553,371	28,167	1,581,538
Other Than Equipment					
Equipment			1,769,414	32,084	1,801,498
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,391,151	79,623	4,470,774
Total			52,884,986	958,941	53,843,927
No. of Positions (FTE)					

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

PROGRAM DECISION UNITS

Jackson State University - Restricted

1 - Research

Name of Agency _____ Program Name _____

	A	B	C	D	E			
	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
EXPENDITURES								
SALARIES	15,162,336				15,162,336			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	14,892,301				14,892,301			
OTHER	270,035				270,035			
TRAVEL	841,421				841,421			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	826,436				826,436			
OTHER	14,985				14,985			
CONTRACTUAL	29,986,360				29,986,360			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	29,452,313				29,452,313			
OTHER	534,047				534,047			
COMMODITIES	1,581,538				1,581,538			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,553,371				1,553,371			
OTHER	28,167				28,167			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,801,498				1,801,498			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,769,414				1,769,414			
OTHER	32,084				32,084			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,470,774				4,470,774			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	4,391,151				4,391,151			
OTHER	79,623				79,623			
TOTAL	53,843,927				53,843,927			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	52,884,986				52,884,986			
OTHER SP. FUNDS	958,941				958,941			
TOTAL	53,843,927				53,843,927			

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 - Restricted

1 - Research

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University - Restricted (263-02)

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

Program Name: (1) Research				
General				
State Support Special				
Federal	52,884,986		52,884,986	
Other Special	958,941		958,941	
TOTAL	53,843,927		53,843,927	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	52,884,986		52,884,986	
Other Special	958,941		958,941	
TOTAL	53,843,927		53,843,927	

MEMBERS

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

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

B. Estimated number of meetings FY 2019:

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5110 Grants	26,249,013	26,249,013	26,249,013
5125 Waivers			
5130 Scholarships			
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
Total	26,249,013	26,249,013	26,249,013
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	4,920	4,920	4,920
5220 Telephone - Basic Line Charge	3,725	3,725	3,725
5230 Telephone - Long Distance Services			
5240 Telephone - Installation and Maintenance	3,978	3,978	3,978
5250 Cable TV	198	198	198
Total	12,821	12,821	12,821
C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	4,438	4,438	4,438
5420 Publicity and Public Information	9,370	9,370	9,370
Total	13,808	13,808	13,808
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	149,194	149,194	149,194
5530 Office Equipment	519	519	519
5535 Rental of Computer Software	3,388	3,388	3,388
5540 Rental of EDP and Computer Equipment	8,269	8,269	8,269
5590 Other Rental	12,256	12,256	12,256
Total	173,626	173,626	173,626
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds			
5630 Repair and Services - Equipment			
5660 Maintenance Contracts	95,681	95,681	95,681
Total	95,681	95,681	95,681
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5780 Consultant Expense Reimbursement	36,724	36,724	36,724

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5790 Other Professional Fees and Services	586,710	586,710	586,710
5871 Consultant Fee	701,795	701,795	701,795
Total	1,325,229	1,325,229	1,325,229

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	306	306	306
5820 Dues	68,812	68,812	68,812
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	205,963	205,963	205,963
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	236,162	236,162	236,162
5880 Computer Software Maintenance	77,082	77,082	77,082
5890 Other Contractual Services	1,527,857	1,527,857	1,527,857
5895 Accreditation and Review			
Total	2,116,182	2,116,182	2,116,182

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	29,986,360	29,986,360	29,986,360
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	29,452,313	29,452,313	29,452,313
Other Special Funds	534,047	534,047	534,047
Total Funds	29,986,360	29,986,360	29,986,360

**SCHEDULE C
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbing, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	20,719	20,719	20,719
Total	20,719	20,719	20,719
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	89,241	89,241	89,241
6120 Duplication and Reproduction	94	94	94
6130 Office Supplies and Material	742,450	742,450	742,450
6140 Purchased Instructional Materials	46,079	46,079	46,079
Total	877,864	877,864	877,864
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	396,638	396,638	396,638
6330 Drugs & Chemical - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total	396,638	396,638	396,638
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	153,075	153,075	153,075
6440 Foods for Persons	130,622	130,622	130,622
6460 Seed and Paints	2,620	2,620	2,620
6490 Other Supplies and Material			
Total	286,317	286,317	286,317
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,581,538	1,581,538	1,581,538
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	1,553,371	1,553,371	1,553,371
Other Special Funds	28,167	28,167	28,167
Total Funds	1,581,538	1,581,538	1,581,538

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University - Restricted (263-02)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	24,846	1	24,846	1	24,846
Total		24,846		24,846		24,846

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	546,668	1	546,668	1	546,668
Radio and Television Equipment						
Total		546,668		546,668		546,668

F. Other Equipment (63200xxx)						
Scientific Equipment	1	1,120,017	1	1,120,017	1	1,120,017
Other Equipment	1	109,967	1	109,967	1	109,967
Total		1,229,984		1,229,984		1,229,984

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,801,498		1,801,498		1,801,498
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,769,414		1,769,414		1,769,414
Other Special Funds		32,084		32,084		32,084
Total Funds		1,801,498		1,801,498		1,801,498

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Other	4,470,774	4,470,774	4,470,774
Total	4,470,774	4,470,774	4,470,774
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	4,470,774	4,470,774	4,470,774
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	4,391,151	4,391,151	4,391,151
Other Special Funds	79,623	79,623	79,623
Total Funds	4,470,774	4,470,774	4,470,774

NARRATIVE
2020 BUDGET REQUEST

Jackson State University - Restricted (263-02)

Name of Agency

Operating Budget

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

Jackson State University - Restricted (263-02)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2018 on Form Mbr-1, line 1.A.2.b.

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

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University - Restricted (263-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant Expense					
<i>Comp. Rate:</i>					
		36,724	36,724	36,724	
Total 5780 Consultant Expense Reimbursement		36,724	36,724	36,724	
5871 Consultant Fee					
Consultant Fee/Consultant Fee					
<i>Comp. Rate:</i>					
		701,795	701,795	701,795	
Total 5871 Consultant Fee		701,795	701,795	701,795	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Fees and					
<i>Comp. Rate:</i>					
		586,710	586,710	586,710	
Total 5790 Other Professional Fees and Services		586,710	586,710	586,710	
GRAND TOTAL		1,325,229	1,325,229	1,325,229	

VEHICLE PURCHASE DETAILS

Jackson State University - Restricted (263-02)

Name of Agency

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

**VEHICLE INVENTORY
AS OF JUNE 30, 2018**

Jackson State University - Restricted (263-02)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

Jackson State University - Restricted (263-02)

Name of Agency

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

Jackson State University - Restricted (263-02)



Name of Agency _____

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

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

Schedule A
Salaries and Wages

Agency: Jackson State University - Restricted

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	30.61	1,166,965	30.61	1,166,965	30.61	1,166,965
1200 - Faculty						
9 month	48.29	2,123,316	48.29	2,123,316	48.29	2,123,316
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	48.29	2,123,316	48.29	2,123,316	48.29	2,123,316
1300 - Professional Non-faculty	118.65	5,444,207	118.65	5,444,207	118.65	5,444,207
1400 - Clerical and Secretarial	33.66	327,243	33.66	327,243	33.66	327,243
1500 - Technical & Paraprofessional	18.79	237,296	18.79	237,296	18.79	237,296
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>3,053,537</u>	<u>0.00</u>	<u>3,053,537</u>	<u>0.00</u>	<u>3,053,537</u>
TOTAL	250.00	12,352,564	250.00	12,352,564	250.00	12,352,564
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	250.00	12,352,564	250.00	12,352,564	250.00	12,352,564

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

Schedule A-1
Fringe Benefits

Agency: Jackson State University - Restricted

	Actual Expenses FY Ending 30-Jun-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,382,935	1,382,935	1,382,935
3920 - FICA Matching	671,711	671,711	671,711
3930 - Workers' Compensation	61,464	61,464	61,464
3940 - Health Insurance Contribution	614,638	614,638	614,638
3950 - Group Life Insurance	21,952	21,952	21,952
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	35,122	35,122	35,122
3980 - Remission of Fees	<u>21,951</u>	<u>21,951</u>	<u>21,951</u>
TOTAL Fringe Benefits for Continuing Employees	2,809,772	<u>2,809,772</u>	<u>2,809,772</u>
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	2,809,772	2,809,772	2,809,772
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	15,162,336	15,162,336	15,162,336
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	15,162,336	15,162,336	15,162,336