

Jackson State University - Restricted

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	13,310,539	13,310,539	13,310,539		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	13,310,539	13,310,539	13,310,539		
2. Travel					
a. Travel & Subsistence (In-State)	878,659	878,659	878,659		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	878,659	878,659	878,659		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	25,493,487	25,493,487	25,493,487		
b. Communications, Transportation & Utilities	14,045	14,045	14,045		
c. Public Information	8,191	8,191	8,191		
d. Rents	117,237	117,237	117,237		
e. Repairs & Service	109,799	109,799	109,799		
f. Fees, Professional & Other Services	1,330,645	1,330,645	1,330,645		
g. Other Contractual Services	2,133,870	2,133,870	2,133,870		
h. Data Processing					
i. Other					
Total Contractual Services	29,207,274	29,207,274	29,207,274		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	43,286	43,286	43,286		
b. Printing & Office Supplies & Materials	414,156	414,156	414,156		
c. Equipment, Repair Parts, Supplies & Accessories	1,721	1,721	1,721		
d. Professional & Scientific Supplies & Materials	438,993	438,993	438,993		
e. Other Supplies & Materials	37,191	37,191	37,191		
Total Commodities	935,347	935,347	935,347		
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	627,630	627,630	627,630		
d. IS Equipment (Data Processing & Telecommunications)	1,307,040	1,307,040	1,307,040		
e. Equipment - Lease Purchase					
f. Other Equipment	414,004	414,004	414,004		
Total Equipment (Schedule D-2)	2,348,674	2,348,674	2,348,674		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	3,645,113	3,645,113	3,645,113		
TOTAL EXPENDITURES	50,325,606	50,325,606	50,325,606		
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) _____	49,221,560	49,221,560	49,221,560		
Grants & Contracts - Private	258,677	258,677	258,677		
Grants & Contracts - State	845,369	845,369	845,369		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	50,325,606	50,325,606	50,325,606		
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: Cathy Huff
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/31/2019 3:21 PM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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) _____	13,018,532	97.81%		13,018,532	97.81%		13,018,532	97.81%	
9. Grants & Contracts - Private	68,417	0.51%		68,417	0.51%		68,417	0.51%	
10. Grants & Contracts - State	223,590	1.68%		223,590	1.68%		223,590	1.68%	
11.									
12.									
Total Salaries	13,310,539		26.45%	13,310,539		26.45%	13,310,539		26.45%
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) _____	859,383	97.81%		859,383	97.81%		859,383	97.81%	
9. Grants & Contracts - Private	4,516	0.51%		4,516	0.51%		4,516	0.51%	
10. Grants & Contracts - State	14,760	1.68%		14,760	1.68%		14,760	1.68%	
11.									
12.									
Total Travel	878,659		1.75%	878,659		1.75%	878,659		1.75%
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) _____	28,566,523	97.81%		28,566,523	97.81%		28,566,523	97.81%	
9. Grants & Contracts - Private	150,128	0.51%		150,128	0.51%		150,128	0.51%	
10. Grants & Contracts - State	490,623	1.68%		490,623	1.68%		490,623	1.68%	
11.									
12.									
Total Contractual	29,207,274		58.04%	29,207,274		58.04%	29,207,274		58.04%
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) _____	914,827	97.81%		914,827	97.81%		914,827	97.81%	
9. Grants & Contracts - Private	4,808	0.51%		4,808	0.51%		4,808	0.51%	
10. Grants & Contracts - State	15,712	1.68%		15,712	1.68%		15,712	1.68%	
11.									
12.									
Total Commodities	935,347		1.86%	935,347		1.86%	935,347		1.86%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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) _____	2,297,149	97.81%		2,297,149	97.81%		2,297,149	97.81%	
9. Grants & Contracts - Private	12,072	0.51%		12,072	0.51%		12,072	0.51%	
10. Grants & Contracts - State	39,453	1.68%		39,453	1.68%		39,453	1.68%	
11.									
12.									
Total Capital Equipment	2,348,674		4.67%	2,348,674		4.67%	2,348,674		4.67%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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) _____	3,565,146	97.81%		3,565,146	97.81%		3,565,146	97.81%	
9. Grants & Contracts - Private	18,736	0.51%		18,736	0.51%		18,736	0.51%	
10. Grants & Contracts - State	61,231	1.68%		61,231	1.68%		61,231	1.68%	
11.									
12.									
Total Subsidies	3,645,113		7.24%	3,645,113		7.24%	3,645,113		7.24%
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) _____	49,221,560	97.81%		49,221,560	97.81%		49,221,560	97.81%	
9. Grants & Contracts - Private	258,677	0.51%		258,677	0.51%		258,677	0.51%	
10. Grants & Contracts - State	845,369	1.68%		845,369	1.68%		845,369	1.68%	
11.									
12.									
TOTAL	50,325,606		100.00%	50,325,606		100.00%	50,325,606		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Restricted (263-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	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 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source	FY 2020	FY 2021			
	Cash Balance-Unencumbered					
Federal Funds ()		0.00	0.00	49,221,560	49,221,560	49,221,560
Federal Fund TOTAL				49,221,560	49,221,560	49,221,560

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Grants & Contracts - Private ()		258,677	258,677	258,677
Grants & Contracts - State ()		845,369	845,369	845,369
Other Special Fund TOTAL		1,104,046	1,104,046	1,104,046

SECTIONS S + A + B TOTAL	50,325,606	50,325,606	50,325,606
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			13,018,532	292,007	13,310,539
Travel			859,383	19,276	878,659
Contractual Services			28,566,523	640,751	29,207,274
Commodities			914,827	20,520	935,347
Other Than Equipment					
Equipment			2,297,149	51,525	2,348,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,565,146	79,967	3,645,113
Total			49,221,560	1,104,046	50,325,606
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			13,018,532	292,007	13,310,539
Travel			859,383	19,276	878,659
Contractual Services			28,566,523	640,751	29,207,274
Commodities			914,827	20,520	935,347
Other Than Equipment					
Equipment			2,297,149	51,525	2,348,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,565,146	79,967	3,645,113
Total			49,221,560	1,104,046	50,325,606
No. of Positions (FTE)					

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			13,018,532	292,007	13,310,539
Travel			859,383	19,276	878,659
Contractual Services			28,566,523	640,751	29,207,274
Commodities			914,827	20,520	935,347
Other Than Equipment					
Equipment			2,297,149	51,525	2,348,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,565,146	79,967	3,645,113
Total			49,221,560	1,104,046	50,325,606
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

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

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research			49,221,560	1,104,046	50,325,606
	Summary of All Programs			49,221,560	1,104,046	50,325,606

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			13,018,532	292,007	13,310,539
Travel			859,383	19,276	878,659
Contractual Services			28,566,523	640,751	29,207,274
Commodities			914,827	20,520	935,347
Other Than Equipment					
Equipment			2,297,149	51,525	2,348,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,565,146	79,967	3,645,113
Total			49,221,560	1,104,046	50,325,606
No. of Positions (FTE)					

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			13,018,532	292,007	13,310,539
Travel			859,383	19,276	878,659
Contractual Services			28,566,523	640,751	29,207,274
Commodities			914,827	20,520	935,347
Other Than Equipment					
Equipment			2,297,149	51,525	2,348,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,565,146	79,967	3,645,113
Total			49,221,560	1,104,046	50,325,606
No. of Positions (FTE)					

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			13,018,532	292,007	13,310,539
Travel			859,383	19,276	878,659
Contractual Services			28,566,523	640,751	29,207,274
Commodities			914,827	20,520	935,347
Other Than Equipment					
Equipment			2,297,149	51,525	2,348,674
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			3,565,146	79,967	3,645,113
Total			49,221,560	1,104,046	50,325,606
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Jackson State University - Restricted

1 - Research

Name of Agency	Program Name						
	A	B	C	D	E		
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request		
SALARIES	13,310,539				13,310,539		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	13,018,532				13,018,532		
OTHER	292,007				292,007		
TRAVEL	878,659				878,659		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	859,383				859,383		
OTHER	19,276				19,276		
CONTRACTUAL	29,207,274				29,207,274		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	28,566,523				28,566,523		
OTHER	640,751				640,751		
COMMODITIES	935,347				935,347		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	914,827				914,827		
OTHER	20,520				20,520		
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	2,348,674				2,348,674		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,297,149				2,297,149		
OTHER	51,525				51,525		
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES	3,645,113				3,645,113		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	3,565,146				3,565,146		
OTHER	79,967				79,967		
TOTAL	50,325,606				50,325,606		

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	49,221,560				49,221,560		
OTHER SP. FUNDS	1,104,046				1,104,046		
TOTAL	50,325,606				50,325,606		

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Jackson State University - Restricted

1 - Research

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

PROGRAM PERFORMANCE MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State University - Restricted (263-02)

	Fiscal Year 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General				
State Support Special				
Federal	49,221,560		49,221,560	
Other Special	1,104,046		1,104,046	
TOTAL	50,325,606		50,325,606	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	49,221,560		49,221,560	
Other Special	1,104,046		1,104,046	
TOTAL	50,325,606		50,325,606	

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 2020:

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5110 Grants	25,493,487	25,493,487	25,493,487
5125 Waivers			
5130 Scholarships			
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
Total	25,493,487	25,493,487	25,493,487

B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	1,242	1,242	1,242
5220 Telephone - Basic Line Charge	9,552	9,552	9,552
5230 Telephone - Long Distance Services			
5240 Telephone - Installation and Maintenance	2,652	2,652	2,652
5250 Cable TV	599	599	599
Total	14,045	14,045	14,045

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	7,216	7,216	7,216
5420 Publicity and Public Information	975	975	975
Total	8,191	8,191	8,191

D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	108,353	108,353	108,353
5530 Office Equipment	3,302	3,302	3,302
5535 Rental of Computer Software	5,582	5,582	5,582
5540 Rental of EDP and Computer Equipment			
5590 Other Rental			
Total	117,237	117,237	117,237

E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	485	485	485
5630 Repair and Services - Equipment			
5660 Maintenance Contracts	109,314	109,314	109,314
Total	109,799	109,799	109,799

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5780 Consultant Expenses Reimbursement	20,335	20,335	20,335

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
5781 Consultant Fee	543,233	543,233	543,233
5790 Other Professional Fees & Services	767,077	767,077	767,077
Total	1,330,645	1,330,645	1,330,645

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	140	140	140
5820 Dues	52,655	52,655	52,655
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	40,129	40,129	40,129
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	296,495	296,495	296,495
5880 Computer Software Maintenance	57,055	57,055	57,055
5890 Other Contractual Services	1,687,396	1,687,396	1,687,396
5895 Accreditation and Review			
Total	2,133,870	2,133,870	2,133,870

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	29,207,274	29,207,274	29,207,274
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	28,566,523	28,566,523	28,566,523
Other Special Funds	640,751	640,751	640,751
Total Funds	29,207,274	29,207,274	29,207,274

**SCHEDULE C
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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	43,286	43,286	43,286
Total	43,286	43,286	43,286
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	30,148	30,148	30,148
6120 Duplication and Reproduction	1,500	1,500	1,500
6130 Office Supplies and Material	269,355	269,355	269,355
6140 Purchased Instructional Materials	113,153	113,153	113,153
Total	414,156	414,156	414,156
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline	1,721	1,721	1,721
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies			
Total	1,721	1,721	1,721
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	438,993	438,993	438,993
6330 Drugs & Chemecial - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total	438,993	438,993	438,993
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			
6440 Foods for Persons	37,191	37,191	37,191
6460 Seed and Paints			
6490 Other Supplies and Material			
Total	37,191	37,191	37,191
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	935,347	935,347	935,347

**SCHEDULE C
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	914,827	914,827	914,827
Other Special Funds	20,520	20,520	20,520
Total Funds	935,347	935,347	935,347

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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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, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	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	627,630	1	627,630	1	627,630
Total		627,630		627,630		627,630

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	1,221,611	1	1,221,611	1	1,221,611
Radio and Television Equipment	1	85,429	1	85,429	1	85,429
Total		1,307,040		1,307,040		1,307,040

F. Other Equipment (63200xxx)						
Scientific Equipment	1	393,656	1	393,656	1	393,656
Other Equipment	1	20,348	1	20,348	1	20,348
Total		414,004		414,004		414,004

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,348,674		2,348,674		2,348,674
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		2,297,149		2,297,149		2,297,149
Other Special Funds		51,525		51,525		51,525
Total Funds		2,348,674		2,348,674		2,348,674

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Other	3,645,113	3,645,113	3,645,113
Total	3,645,113	3,645,113	3,645,113
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	3,645,113	3,645,113	3,645,113
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	3,565,146	3,565,146	3,565,146
Other Special Funds	79,967	79,967	79,967
Total Funds	3,645,113	3,645,113	3,645,113

NARRATIVE
2021 BUDGET REQUEST

Jackson State University - Restricted (263-02)

Name of Agency

Operating Budget

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2021**

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 2019 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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
5780 Consultant Expenses Reimbursement					
5780 Consultant Expense Reimbursement/					
<i>Comp. Rate:</i>					
		20,335	20,335	20,335	
Total 5780 Consultant Expenses Reimbursement		20,335	20,335	20,335	
5781 Consultant Fee					
5781 Consultant Fee/					
<i>Comp. Rate:</i>					
		543,233	543,233	543,233	
Total 5781 Consultant Fee		543,233	543,233	543,233	
5790 Other Professional Fees & Services					
5790 Other Professional Fees & Services/					
<i>Comp. Rate:</i>					
		767,077	767,077	767,077	
Total 5790 Other Professional Fees & Services		767,077	767,077	767,077	
GRAND TOTAL		1,330,645	1,330,645	1,330,645	

VEHICLE PURCHASE DETAILS

Jackson State University - Restricted (263-02)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2021 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Jackson State University - Restricted (263-02)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Jackson State University - Restricted (263-02)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2019			Estimated FY 2020			Requested FY 2021							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object

Jackson State University - Restricted (263-02)

Name of Agency

Major Object	FY2020 General Fund Reduction	EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2020 FEDERAL FUNDS	EFFECT ON FY2020 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					