

Jackson State University - Restricted

1400 J. R. Lynch Street

Thomas K. Hudson, Acting President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	12,439,731	12,439,731	12,439,731		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>12,439,731</b>	<b>12,439,731</b>	<b>12,439,731</b>		
2. Travel					
a. Travel & Subsistence (In-State)	632,820	632,820	632,820		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>632,820</b>	<b>632,820</b>	<b>632,820</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	28,979,181	28,979,181	28,979,181		
b. Communications, Transportation & Utilities	17,086	17,086	17,086		
c. Public Information	5,945	5,945	5,945		
d. Rents	74,174	74,174	74,174		
e. Repairs & Service	63,538	63,538	63,538		
f. Fees, Professional & Other Services	2,316,578	2,316,578	2,316,578		
g. Other Contractual Services	6,129,861	6,129,861	6,129,861		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>37,586,363</b>	<b>37,586,363</b>	<b>37,586,363</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	4,882	4,882	4,882		
b. Printing & Office Supplies & Materials	337,047	337,047	337,047		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	443,033	443,033	443,033		
e. Other Supplies & Materials	17,860	17,860	17,860		
<b>Total Commodities</b>	<b>802,822</b>	<b>802,822</b>	<b>802,822</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,770,430	1,770,430	1,770,430		
d. IS Equipment (Data Processing & Telecommunications)	686,153	686,153	686,153		
e. Equipment - Lease Purchase					
f. Other Equipment	134,638	134,638	134,638		
<b>Total Equipment (Schedule D-2)</b>	<b>2,591,221</b>	<b>2,591,221</b>	<b>2,591,221</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>	<b>2,932,669</b>	<b>2,932,669</b>	<b>2,932,669</b>		
<b>TOTAL EXPENDITURES</b>	<b>56,985,626</b>	<b>56,985,626</b>	<b>56,985,626</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	55,828,861	55,828,861	55,828,861		
Grants & Contract Private	206,286	206,286	206,286		
Grants & Contracts State	950,479	950,479	950,479		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>56,985,626</b>	<b>56,985,626</b>	<b>56,985,626</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	250	250	250		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Cathy Huff  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 8/18/2020 7:20 AM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	12,187,214	97.97%		12,187,214	97.97%		12,187,214	97.97%	
23. Grants & Contract Private	45,031	0.36%		45,031	0.36%		45,031	0.36%	
24. Grants & Contracts State	207,486	1.67%		207,486	1.67%		207,486	1.67%	
25.									
26.									
<b>Total Salaries</b>	<b>12,439,731</b>		<b>21.83%</b>	<b>12,439,731</b>		<b>21.83%</b>	<b>12,439,731</b>		<b>21.83%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	619,974	97.97%		619,974	97.97%		619,974	97.97%	
23. Grants & Contract Private	2,291	0.36%		2,291	0.36%		2,291	0.36%	
24. Grants & Contracts State	10,555	1.67%		10,555	1.67%		10,555	1.67%	
25.									
26.									
<b>Total Travel</b>	<b>632,820</b>		<b>1.11%</b>	<b>632,820</b>		<b>1.11%</b>	<b>632,820</b>		<b>1.11%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	36,823,389	97.97%		36,823,389	97.97%		36,823,389	97.97%	
23. Grants & Contract Private	136,062	0.36%		136,062	0.36%		136,062	0.36%	
24. Grants & Contracts State	626,912	1.67%		626,912	1.67%		626,912	1.67%	
25.									
26.									
<b>Total Contractual</b>	<b>37,586,363</b>		<b>65.96%</b>	<b>37,586,363</b>		<b>65.96%</b>	<b>37,586,363</b>		<b>65.96%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	786,525	97.97%		786,525	97.97%		786,525	97.97%	
23. Grants & Contract Private	2,906	0.36%		2,906	0.36%		2,906	0.36%	
24. Grants & Contracts State	13,391	1.67%		13,391	1.67%		13,391	1.67%	
25.									
26.									
<b>Total Commodities</b>	<b>802,822</b>		<b>1.41%</b>	<b>802,822</b>		<b>1.41%</b>	<b>802,822</b>		<b>1.41%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Grants & Contract Private									
24. Grants & Contracts State									
25.									
26.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	2,538,621	97.97%		2,538,621	97.97%		2,538,621	97.97%	
23. Grants & Contract Private	9,380	0.36%		9,380	0.36%		9,380	0.36%	
24. Grants & Contracts State	43,220	1.67%		43,220	1.67%		43,220	1.67%	
25.									
26.									
<b>Total Capital Equipment</b>	<b>2,591,221</b>		<b>4.55%</b>	<b>2,591,221</b>		<b>4.55%</b>	<b>2,591,221</b>		<b>4.55%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

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

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	2,873,138	97.97%		2,873,138	97.97%		2,873,138	97.97%	
23. Grants & Contract Private	10,616	0.36%		10,616	0.36%		10,616	0.36%	
24. Grants & Contracts State	48,915	1.67%		48,915	1.67%		48,915	1.67%	
25.									
26.									
<b>Total Subsidies</b>	<b>2,932,669</b>		<b>5.15%</b>	<b>2,932,669</b>		<b>5.15%</b>	<b>2,932,669</b>		<b>5.15%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____	55,828,861	97.97%		55,828,861	97.97%		55,828,861	97.97%	
23. Grants & Contract Private	206,286	0.36%		206,286	0.36%		206,286	0.36%	
24. Grants & Contracts State	950,479	1.67%		950,479	1.67%		950,479	1.67%	
25.									
26.									
<b>TOTAL</b>	<b>56,985,626</b>		<b>100.00%</b>	<b>56,985,626</b>		<b>100.00%</b>	<b>56,985,626</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University - Restricted (263-02)

Name of Agency

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

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2020</b>	<b>(2) Estimated Revenues FY 2021</b>	<b>(3) Requested Revenues FY 2022</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2021</b>	<b>FY 2022</b>			
	Cash Balance-Unencumbered					
Federal Funds ()		0.00	0.00	49,060,886	36,840,562	55,828,861
Federal Funds - CARES/HEERF/Student Aid ()		0.00	0.00	2,384,850	1,838,274	
Federal Funds - CARES/HEERF/Inst Aid ()		0.00	0.00		4,223,124	
Federal Funds - CARES/HEERF ()		0.00	0.00	4,383,125	12,926,901	
<b>Federal Fund TOTAL</b>				<b>55,828,861</b>	<b>55,828,861</b>	<b>55,828,861</b>

**SPECIAL FUNDS DETAIL**

Jackson State University - Restricted (263-02)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>Actual Revenues FY 2020</b>	<b>Estimated Revenues FY 2021</b>	<b>Requested Revenues FY 2022</b>
	Cash Balance-Unencumbered			
Grants & Contract Private ()		206,286	206,286	206,286
Grants & Contracts State ()		950,479	950,479	950,479
<b>Other Special Fund TOTAL</b>		<b>1,156,765</b>	<b>1,156,765</b>	<b>1,156,765</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>56,985,626</b>	<b>56,985,626</b>	<b>56,985,626</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1)</b>	<b>(2)</b>	<b>(3)</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>Reconciled Balance as of 6/30/20</b>	<b>Balance as of 6/30/21</b>	<b>Balance as of 6/30/22</b>

\* 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)

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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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			12,187,214	252,517	12,439,731
Travel			619,974	12,846	632,820
Contractual Services			36,823,389	762,974	37,586,363
Commodities			786,525	16,297	802,822
Other Than Equipment					
Equipment			2,538,621	52,600	2,591,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,873,138	59,531	2,932,669
<b>Total</b>			<b>55,828,861</b>	<b>1,156,765</b>	<b>56,985,626</b>
No. of Positions (FTE)			250.00		250.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			12,187,214	252,517	12,439,731
Travel			619,974	12,846	632,820
Contractual Services			36,823,389	762,974	37,586,363
Commodities			786,525	16,297	802,822
Other Than Equipment					
Equipment			2,538,621	52,600	2,591,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,873,138	59,531	2,932,669
<b>Total</b>			<b>55,828,861</b>	<b>1,156,765</b>	<b>56,985,626</b>
No. of Positions (FTE)			250.00		250.00

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

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

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2022 Expansion/Reduction of Existing Activities</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 New Activities (*)</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2022 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			12,187,214	252,517	12,439,731
Travel			619,974	12,846	632,820
Contractual Services			36,823,389	762,974	37,586,363
Commodities			786,525	16,297	802,822
Other Than Equipment					
Equipment			2,538,621	52,600	2,591,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,873,138	59,531	2,932,669
<b>Total</b>			<b>55,828,861</b>	<b>1,156,765</b>	<b>56,985,626</b>
No. of Positions (FTE)			250.00		250.00

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

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

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research			55,828,861	1,156,765	56,985,626
	Summary of All Programs			55,828,861	1,156,765	56,985,626

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			12,187,214	252,517	12,439,731
Travel			619,974	12,846	632,820
Contractual Services			36,823,389	762,974	37,586,363
Commodities			786,525	16,297	802,822
Other Than Equipment					
Equipment			2,538,621	52,600	2,591,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,873,138	59,531	2,932,669
<b>Total</b>			<b>55,828,861</b>	<b>1,156,765</b>	<b>56,985,626</b>
No. of Positions (FTE)			250.00		250.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			12,187,214	252,517	12,439,731
Travel			619,974	12,846	632,820
Contractual Services			36,823,389	762,974	37,586,363
Commodities			786,525	16,297	802,822
Other Than Equipment					
Equipment			2,538,621	52,600	2,591,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,873,138	59,531	2,932,669
<b>Total</b>			<b>55,828,861</b>	<b>1,156,765</b>	<b>56,985,626</b>
No. of Positions (FTE)			250.00		250.00

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

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

	FY 2022 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

	FY 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			12,187,214	252,517	12,439,731
Travel			619,974	12,846	632,820
Contractual Services			36,823,389	762,974	37,586,363
Commodities			786,525	16,297	802,822
Other Than Equipment					
Equipment			2,538,621	52,600	2,591,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			2,873,138	59,531	2,932,669
<b>Total</b>			<b>55,828,861</b>	<b>1,156,765</b>	<b>56,985,626</b>
No. of Positions (FTE)			250.00		250.00

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

**PROGRAM DECISION UNITS**

Jackson State University - Restricted

1 - Research

Name of Agency	Program Name						
	A	B	C	D	E		
<b>EXPENDITURES</b>	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total Request		
<b>SALARIES</b>	12,439,731				12,439,731		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	12,187,214				12,187,214		
OTHER	252,517				252,517		
<b>TRAVEL</b>	632,820				632,820		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	619,974				619,974		
OTHER	12,846				12,846		
<b>CONTRACTUAL</b>	37,586,363				37,586,363		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	36,823,389				36,823,389		
OTHER	762,974				762,974		
<b>COMMODITIES</b>	802,822				802,822		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	786,525				786,525		
OTHER	16,297				16,297		
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	2,591,221				2,591,221		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,538,621				2,538,621		
OTHER	52,600				52,600		
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	2,932,669				2,932,669		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	2,873,138				2,873,138		
OTHER	59,531				59,531		
<b>TOTAL</b>	56,985,626				56,985,626		

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	55,828,861				55,828,861		
OTHER SP. FUNDS	1,156,765				1,156,765		
<b>TOTAL</b>	56,985,626				56,985,626		

**POSITIONS**

GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE	250.00				250.00		
OTHER SP. FTE							
<b>TOTAL</b>	250.00				250.00		

**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

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

Program Name: (1) Research				
General				
State Support Special				
Federal	55,828,861		55,828,861	
Other Special	1,156,765		1,156,765	
<b>TOTAL</b>	<b>56,985,626</b>		<b>56,985,626</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	55,828,861		55,828,861	
Other Special	1,156,765		1,156,765	
<b>TOTAL</b>	<b>56,985,626</b>		<b>56,985,626</b>	

**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 2021:

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
------------------	-----------------------	--------------	----------------	----------------

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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5110 Grants	28,979,181	28,979,181	28,979,181
5125 Waivers			
5130 Scholarships			
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
<b>Total</b>	<b>28,979,181</b>	<b>28,979,181</b>	<b>28,979,181</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	10,998	10,998	10,998
5220 Telephone - Basic Line Charge	6,088	6,088	6,088
5230 Telephone - Long Distance Services			
5240 Telephone - Installation and Maintenance			
5250 Cable TV			
<b>Total</b>	<b>17,086</b>	<b>17,086</b>	<b>17,086</b>

<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Advertising	5,525	5,525	5,525
5420 Publicity and Public Information	420	420	420
<b>Total</b>	<b>5,945</b>	<b>5,945</b>	<b>5,945</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space	71,825	71,825	71,825
5530 Office Equipment	716	716	716
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,633	1,633	1,633
5590 Other Rental			
<b>Total</b>	<b>74,174</b>	<b>74,174</b>	<b>74,174</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	6,250	6,250	6,250
5630 Repair and Services - Equipment			
5660 Maintenance Contracts	57,288	57,288	57,288
<b>Total</b>	<b>63,538</b>	<b>63,538</b>	<b>63,538</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5781 Consultant Fee	327,179	327,179	327,179

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
5790 Other Professional Fees & Services	1,989,399	1,989,399	1,989,399
<b>Total</b>	<b>2,316,578</b>	<b>2,316,578</b>	<b>2,316,578</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues	12,341	12,341	12,341
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	24,167	24,167	24,167
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	281,573	281,573	281,573
5880 Computer Software Maintenance	229,224	229,224	229,224
5890 Other Contractual Services	5,582,556	5,582,556	5,582,556
5895 Accreditation and Review			
<b>Total</b>	<b>6,129,861</b>	<b>6,129,861</b>	<b>6,129,861</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>37,586,363</b>	<b>37,586,363</b>	<b>37,586,363</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	36,823,389	36,823,389	36,823,389
Other Special Funds	762,974	762,974	762,974
<b>Total Funds</b>	<b>37,586,363</b>	<b>37,586,363</b>	<b>37,586,363</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbing, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents	4,882	4,882	4,882
6090 Other Maintenance Supplies			
<b>Total</b>	<b>4,882</b>	<b>4,882</b>	<b>4,882</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	17,968	17,968	17,968
6120 Duplication and Reproduction	1,228	1,228	1,228
6130 Office Supplies and Material	154,975	154,975	154,975
6140 Purchased Instructional Materials	162,876	162,876	162,876
<b>Total</b>	<b>337,047</b>	<b>337,047</b>	<b>337,047</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline			
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies			
<b>Total</b>			
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Laboratory & Training Supplies	353,873	353,873	353,873
6330 Drugs & Chemecial - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	89,160	89,160	89,160
<b>Total</b>	<b>443,033</b>	<b>443,033</b>	<b>443,033</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Foods for Persons	17,860	17,860	17,860
6460 Seed and Paints			
6490 Other Supplies and Material			
<b>Total</b>	<b>17,860</b>	<b>17,860</b>	<b>17,860</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>802,822</b>	<b>802,822</b>	<b>802,822</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	786,525	786,525	786,525
Other Special Funds	16,297	16,297	16,297
<b>Total Funds</b>	<b>802,822</b>	<b>802,822</b>	<b>802,822</b>

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			



**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State University - Restricted (263-02)

Name of Agency

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

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Office Machines, Furniture, Fixtures and Equip	1	1,770,430	1	1,770,430	1	1,770,430
<b>Total</b>		<b>1,770,430</b>		<b>1,770,430</b>		<b>1,770,430</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Processing Equipment	1	615,944	1	615,944	1	615,944
Radio and Television Equipment	1	70,209	1	70,209	1	70,209
<b>Total</b>		<b>686,153</b>		<b>686,153</b>		<b>686,153</b>

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equipment	1	101,183	1	101,183	1	101,183
Other Equipment	1	33,455	1	33,455	1	33,455
<b>Total</b>		<b>134,638</b>		<b>134,638</b>		<b>134,638</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>2,591,221</b>		<b>2,591,221</b>		<b>2,591,221</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		2,538,621		2,538,621		2,538,621
Other Special Funds		52,600		52,600		52,600
<b>Total Funds</b>		<b>2,591,221</b>		<b>2,591,221</b>		<b>2,591,221</b>

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

**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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Other Other	2,932,669	2,932,669	2,932,669
<b>Total</b>	<b>2,932,669</b>	<b>2,932,669</b>	<b>2,932,669</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>2,932,669</b>	<b>2,932,669</b>	<b>2,932,669</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	2,873,138	2,873,138	2,873,138
Other Special Funds	59,531	59,531	59,531
<b>Total Funds</b>	<b>2,932,669</b>	<b>2,932,669</b>	<b>2,932,669</b>

**NARRATIVE**  
**2022 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

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Name of Agency

Operating Budget

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

Jackson State University - Restricted (263-02)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2020 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
5781 Consultant Fee					
Consultant Fee/Consultant Fee					
<i>Comp. Rate:</i>					
		327,179	327,179	327,179	E&G
<b>Total 5781 Consultant Fee</b>		<b>327,179</b>	<b>327,179</b>	<b>327,179</b>	
5790 Other Professional Fees & Services					
Other Professional Fees & Services/Other Professional Fees &					
<i>Comp. Rate:</i>					
		1,989,399	1,989,399	1,989,399	E&G
<b>Total 5790 Other Professional Fees &amp; Services</b>		<b>1,989,399</b>	<b>1,989,399</b>	<b>1,989,399</b>	
<b>GRAND TOTAL</b>		<b>2,316,578</b>	<b>2,316,578</b>	<b>2,316,578</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State University - Restricted (263-02)

Name of Agency

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



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

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 6-30-2020	Average Miles per Year	Replacement Proposed	
									FY2021	FY2022

**VEHICLE POOL MEMBER LIST  
2022 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2022**

Jackson State University - Restricted (263-02)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object**

Jackson State University - Restricted (263-02)

Name of Agency

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