

Jackson State University - Restricted

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

Thomas K. Hudson, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	13,241,726	13,241,726	13,241,726		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>13,241,726</b>	<b>13,241,726</b>	<b>13,241,726</b>		
2. Travel					
a. Travel & Subsistence (In-State)	588,944	588,944	588,944		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>588,944</b>	<b>588,944</b>	<b>588,944</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	22,071,643	33,036,300	13,329,787	(19,706,513)	(59.65%)
b. Communications, Transportation & Utilities	16,068	16,068	16,068		
c. Public Information	26,790	26,790	26,790		
d. Rents	59,429	59,429	59,429		
e. Repairs & Service	158,398	158,398	158,398		
f. Fees, Professional & Other Services					
g. Other Contractual Services	1,850,533	1,850,533	1,850,533		
h. Data Processing					
i. Other	26,877,754	26,877,754		(26,877,754)	(100.00%)
<b>Total Contractual Services</b>	<b>51,060,615</b>	<b>62,025,272</b>	<b>15,441,005</b>	<b>(46,584,267)</b>	<b>(75.11%)</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	16,935	16,935	16,935		
b. Printing & Office Supplies & Materials	421,837	421,837	421,837		
c. Equipment, Repair Parts, Supplies & Accessories	2,995	2,995	2,995		
d. Professional & Scientific Supplies & Materials	508,599	508,599	508,599		
e. Other Supplies & Materials	214,938	214,938	214,938		
<b>Total Commodities</b>	<b>1,165,304</b>	<b>1,165,304</b>	<b>1,165,304</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					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	10,617,249	10,617,249	10,617,249		
<b>Total Equipment (Schedule D-2)</b>	<b>10,617,249</b>	<b>10,617,249</b>	<b>10,617,249</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>5,267,784</b>	<b>5,267,784</b>	<b>5,267,784</b>		
<b>TOTAL EXPENDITURES</b>	<b>81,941,622</b>	<b>92,906,279</b>	<b>46,322,012</b>	<b>(46,584,267)</b>	<b>(50.14%)</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) _____	80,872,601	91,837,258	45,252,991	(46,584,267)	(50.72%)
Grants & Contracts - Private	144,075	144,075	144,075		
Grants & Contracts - State	924,946	924,946	924,946		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>81,941,622</b>	<b>92,906,279</b>	<b>46,322,012</b>	<b>(46,584,267)</b>	<b>(50.14%)</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: 8/1/2022 3:08 PM

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

Phone Number: 601-979-2345

Title: Exec Director, Budget Office

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	13,068,973	98.70%		13,068,973	98.70%		13,068,973	98.70%	
15. Grants & Contracts - Private	23,282	0.18%		23,282	0.18%		23,282	0.18%	
16. Grants & Contracts - State	149,471	1.13%		149,471	1.13%		149,471	1.13%	
17.									
18.									
<b>Total Salaries</b>	<b>13,241,726</b>		<b>16.16%</b>	<b>13,241,726</b>		<b>14.25%</b>	<b>13,241,726</b>		<b>28.59%</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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	581,260	98.70%		581,260	98.70%		581,260	98.70%	
15. Grants & Contracts - Private	1,036	0.18%		1,036	0.18%		1,036	0.18%	
16. Grants & Contracts - State	6,648	1.13%		6,648	1.13%		6,648	1.13%	
17.									
18.									
<b>Total Travel</b>	<b>588,944</b>		<b>0.72%</b>	<b>588,944</b>		<b>0.63%</b>	<b>588,944</b>		<b>1.27%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	50,394,472	98.70%		61,359,129	98.93%		14,774,862	95.69%	
15. Grants & Contracts - Private	89,778	0.18%		89,778	0.14%		89,778	0.58%	
16. Grants & Contracts - State	576,365	1.13%		576,365	0.93%		576,365	3.73%	
17.									
18.									
<b>Total Contractual</b>	<b>51,060,615</b>		<b>62.31%</b>	<b>62,025,272</b>		<b>66.76%</b>	<b>15,441,005</b>		<b>33.33%</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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	1,150,101	98.70%		1,150,101	98.70%		1,150,101	98.70%	
15. Grants & Contracts - Private	2,049	0.18%		2,049	0.18%		2,049	0.18%	
16. Grants & Contracts - State	13,154	1.13%		13,154	1.13%		13,154	1.13%	
17.									
18.									
<b>Total Commodities</b>	<b>1,165,304</b>		<b>1.42%</b>	<b>1,165,304</b>		<b>1.25%</b>	<b>1,165,304</b>		<b>2.52%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Grants & Contracts - Private									
16. Grants & Contracts - State									
17.									
18.									
<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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	10,478,735	98.70%		10,478,735	98.70%		10,478,735	98.70%	
15. Grants & Contracts - Private	18,668	0.18%		18,668	0.18%		18,668	0.18%	
16. Grants & Contracts - State	119,846	1.13%		119,846	1.13%		119,846	1.13%	
17.									
18.									
<b>Total Capital Equipment</b>	<b>10,617,249</b>		<b>12.96%</b>	<b>10,617,249</b>		<b>11.43%</b>	<b>10,617,249</b>		<b>22.92%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

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

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	5,199,060	98.70%		5,199,060	98.70%		5,199,060	98.70%	
15. Grants & Contracts - Private	9,262	0.18%		9,262	0.18%		9,262	0.18%	
16. Grants & Contracts - State	59,462	1.13%		59,462	1.13%		59,462	1.13%	
17.									
18.									
<b>Total Subsidies</b>	<b>5,267,784</b>		<b>6.43%</b>	<b>5,267,784</b>		<b>5.67%</b>	<b>5,267,784</b>		<b>11.37%</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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____	80,872,601	98.70%		91,837,258	98.85%		45,252,991	97.69%	
15. Grants & Contracts - Private	144,075	0.18%		144,075	0.16%		144,075	0.31%	
16. Grants & Contracts - State	924,946	1.13%		924,946	1.00%		924,946	2.00%	
17.									
18.									
<b>TOTAL</b>	<b>81,941,622</b>		<b>100.00%</b>	<b>92,906,279</b>		<b>100.00%</b>	<b>46,322,012</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 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - 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	WCSRFB - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSFB - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRFB - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRFB - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRFB - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRFB - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
<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 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2023</b>	<b>FY 2024</b>			
	Cash Balance-Unencumbered					
Federal Funds ()		0.00	0.00	45,252,991	45,252,991	45,252,991
Federal Funds - CARES/HEERF I/Student Aid ()		0.00	0.00	1,178,174	2,025,380	
Federal Funds - CARES/HEERF I/Inst Aid ()		0.00	0.00	548,905	23,841	
Federal Funds - CARES/HEERF ()		0.00	0.00	1,760,106		
Federal Funds - CRSSA/HEERF II ()		0.00	0.00	15,220,590	5,567,458	
Federal Funds - ARP/HEERF III ()		0.00	0.00	16,911,835	38,967,588	
<b>Federal Fund TOTAL</b>				<b>80,872,601</b>	<b>91,837,258</b>	<b>45,252,991</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2022</b>	<b>(2) Estimated Revenues FY 2023</b>	<b>(3) Requested Revenues FY 2024</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Grants & Contracts - Private ()		144,075	144,075	144,075
Grants & Contracts - State ()		924,946	924,946	924,946
<b>Other Special Fund TOTAL</b>		<b>1,069,021</b>	<b>1,069,021</b>	<b>1,069,021</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>81,941,622</b>	<b>92,906,279</b>	<b>46,322,012</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>		<b>(1) Reconciled Balance</b>	<b>(2) Balance</b>	<b>(3) Balance</b>
<b>Fund/Account</b>				

**SPECIAL FUNDS DETAIL**

Jackson State University - Restricted (263-02)

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Name of Agency

Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/22	as of 6/30/23	as of 6/30/24
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\* 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**

JSU received an award notification for the following programs:

Coronavirus Aid, Relief, and Economic Security Act (CARES) Act Funds - (Higher Education Emergency Relief Fund (HEERF) I

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) - HEERF II

American Rescue Plan (ARP) - HEERF III

**HEERF I:**

Student Portion

\$20,530,993 - Grand Total of All Awards to Date for Students

(2,361,450) - Amount Spent in FY20

(14,965,989) - Amount Spent in FY21

(1,178,174) - Amount Spent in FY22

-----  
2,025,380 - Amount Available to Spend in FY23

-----  
Institutional Portion

\$4,223,124 - Institutional Portion

(3,650,378) - Amount Spent in FY 21

(548,905) - Amount Spent in FY 22

-----  
23,841 - Amount Available to Spend in FY23

-----  
\$17,310,026 - Strengthening HBCUs and HBGIs

(4,477,711) - Amount Spent in FY20

(11,072,209) - Amount Spent in FY 21

(1,760,106) - Amount Spent in FY 22

-----  
\$0 - Amount available to Spend in FY23

-----  
**CRRSSA - HEERF II**

\$20,788,048 - Awarded

(15,220,590) - Amount Spent in FY 22

-----  
5,567,458 - Amount Available to Spend in FY 23

**ARP - HEERF III**

\$58,089,008 - Awarded ; Amount Spent in FY21

(2,209,585) - Amount Spent in FY21

(16,911,835) - Amount Spent in FY22

-----  
\$38,967,588 - Amount Available to spend in FY23

Listed below are some of the uses of the HEERF funds:

Emergency financial aid grants for students

Instructional - distance learning technology and virtual learning efforts

Network infrastructure and wireless connectivity

Recovery of lost revenue

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

Jackson State University - Restricted (263-02)

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Name of Agency

Additional student grants for credit and non-credit students  
Lost revenue from student defaulted accounts  
Increasing bandwidth of college network  
COVID testing  
Technology equipment  
Replace HVAC systems to improve air quality  
New software implementation  
Salary/fringe benefits for new employees hired to help with implementation of new software  
PPE, disinfecting supplies, and other items needed for social distancing

**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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			13,068,973	172,753	13,241,726
Travel			581,260	7,684	588,944
Contractual Services			50,394,472	666,143	51,060,615
Commodities			1,150,101	15,203	1,165,304
Other Than Equipment					
Equipment			10,478,735	138,514	10,617,249
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,199,060	68,724	5,267,784
<b>Total</b>			<b>80,872,601</b>	<b>1,069,021</b>	<b>81,941,622</b>
No. of Positions (FTE)			250.00		250.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			13,068,973	172,753	13,241,726
Travel			581,260	7,684	588,944
Contractual Services			61,359,129	666,143	62,025,272
Commodities			1,150,101	15,203	1,165,304
Other Than Equipment					
Equipment			10,478,735	138,514	10,617,249
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,199,060	68,724	5,267,784
<b>Total</b>			<b>91,837,258</b>	<b>1,069,021</b>	<b>92,906,279</b>
No. of Positions (FTE)			250.00		250.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(46,584,267)		(46,584,267)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(46,584,267)</b>		<b>(46,584,267)</b>
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2024 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 2024 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 2024 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			13,068,973	172,753	13,241,726
Travel			581,260	7,684	588,944
Contractual Services			14,774,862	666,143	15,441,005
Commodities			1,150,101	15,203	1,165,304
Other Than Equipment					
Equipment			10,478,735	138,514	10,617,249
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,199,060	68,724	5,267,784
<b>Total</b>			<b>45,252,991</b>	<b>1,069,021</b>	<b>46,322,012</b>
No. of Positions (FTE)			250.00		250.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research			45,252,991	1,069,021	46,322,012
	Summary of All Programs			45,252,991	1,069,021	46,322,012

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			13,068,973	172,753	13,241,726
Travel			581,260	7,684	588,944
Contractual Services			50,394,472	666,143	51,060,615
Commodities			1,150,101	15,203	1,165,304
Other Than Equipment					
Equipment			10,478,735	138,514	10,617,249
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,199,060	68,724	5,267,784
<b>Total</b>			<b>80,872,601</b>	<b>1,069,021</b>	<b>81,941,622</b>
No. of Positions (FTE)			250.00		250.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			13,068,973	172,753	13,241,726
Travel			581,260	7,684	588,944
Contractual Services			61,359,129	666,143	62,025,272
Commodities			1,150,101	15,203	1,165,304
Other Than Equipment					
Equipment			10,478,735	138,514	10,617,249
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,199,060	68,724	5,267,784
<b>Total</b>			<b>91,837,258</b>	<b>1,069,021</b>	<b>92,906,279</b>
No. of Positions (FTE)			250.00		250.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services			(46,584,267)		(46,584,267)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>			<b>(46,584,267)</b>		<b>(46,584,267)</b>
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			13,068,973	172,753	13,241,726
Travel			581,260	7,684	588,944
Contractual Services			14,774,862	666,143	15,441,005
Commodities			1,150,101	15,203	1,165,304
Other Than Equipment					
Equipment			10,478,735	138,514	10,617,249
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			5,199,060	68,724	5,267,784
<b>Total</b>			<b>45,252,991</b>	<b>1,069,021</b>	<b>46,322,012</b>
No. of Positions (FTE)			250.00		250.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request		
<b>SALARIES</b>	13,241,726				13,241,726		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	13,068,973				13,068,973		
OTHER	172,753				172,753		
<b>TRAVEL</b>	588,944				588,944		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	581,260				581,260		
OTHER	7,684				7,684		
<b>CONTRACTUAL</b>	62,025,272		(46,584,267)	(46,584,267)	15,441,005		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	61,359,129		(46,584,267)	(46,584,267)	14,774,862		
OTHER	666,143				666,143		
<b>COMMODITIES</b>	1,165,304				1,165,304		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,150,101				1,150,101		
OTHER	15,203				15,203		
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	10,617,249				10,617,249		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	10,478,735				10,478,735		
OTHER	138,514				138,514		
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	5,267,784				5,267,784		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	5,199,060				5,199,060		
OTHER	68,724				68,724		
<b>TOTAL</b>	92,906,279		(46,584,267)	(46,584,267)	46,322,012		

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	91,837,258		(46,584,267)	(46,584,267)	45,252,991		
OTHER SP. FUNDS	1,069,021				1,069,021		
<b>TOTAL</b>	92,906,279		(46,584,267)	(46,584,267)	46,322,012		

**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

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

III. Current program activities as supported by the funding in Columns 6-15 (FY 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:

Non-Recurring CARES Funds

**PROGRAM PERFORMANCE MEASURES**

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

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

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Jackson State University - Restricted (263-02)

	Fiscal Year 2023 Funding			FY 2023 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Research				
General				
State Support Special				
Federal	91,837,258		91,837,258	
Other Special	1,069,021		1,069,021	
<b>TOTAL</b>	<b>92,906,279</b>		<b>92,906,279</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	91,837,258		91,837,258	
Other Special	1,069,021		1,069,021	
<b>TOTAL</b>	<b>92,906,279</b>		<b>92,906,279</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 2023:

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
Grant-CARES		10,964,657	
5110 Grants	17,602,500	17,602,500	8,860,644
5125 Waivers			
5130 Scholarships	2,442,990	2,442,990	2,442,990
5140 Awards	2,026,153	2,026,153	2,026,153
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
<b>Total</b>	<b>22,071,643</b>	<b>33,036,300</b>	<b>13,329,787</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	413	413	413
5220 Telephone - Basic Line Charge	15,655	15,655	15,655
5230 Telephone - Long Distance Services			
5240 Telephone - Installation and Maintenance			
5250 Cable TV			
<b>Total</b>	<b>16,068</b>	<b>16,068</b>	<b>16,068</b>

<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Advertising	26,790	26,790	26,790
5420 Publicity and Public Information			
<b>Total</b>	<b>26,790</b>	<b>26,790</b>	<b>26,790</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space	57,265	57,265	57,265
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	2,164	2,164	2,164
5590 Other Rental			
<b>Total</b>	<b>59,429</b>	<b>59,429</b>	<b>59,429</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	28,761	28,761	28,761
5630 Repair and Services - Equipment			
5660 Maintenance Contracts	129,637	129,637	129,637
<b>Total</b>	<b>158,398</b>	<b>158,398</b>	<b>158,398</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues	33,043	33,043	33,043
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	41,670	41,670	41,670
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	1,190,543	1,190,543	1,190,543
5880 Computer Software Maintenance	580,957	580,957	580,957
5890 Other Contractual Services	4,320	4,320	4,320
5895 Accreditation and Review			
<b>Total</b>	<b>1,850,533</b>	<b>1,850,533</b>	<b>1,850,533</b>

<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services	26,877,754	26,877,754	
<b>Total</b>	<b>26,877,754</b>	<b>26,877,754</b>	

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>51,060,615</b>	<b>62,025,272</b>	<b>15,441,005</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	50,394,472	61,359,129	14,774,862
Other Special Funds	666,143	666,143	666,143
<b>Total Funds</b>	<b>51,060,615</b>	<b>62,025,272</b>	<b>15,441,005</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
<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	16,935	16,935	16,935
6090 Other Maintenance Supplies			
<b>Total</b>	<b>16,935</b>	<b>16,935</b>	<b>16,935</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	28,832	28,832	28,832
6120 Duplication and Reproduction	1,241	1,241	1,241
6130 Office Supplies and Material	245,493	245,493	245,493
6140 Purchased Instructional Materials	146,271	146,271	146,271
<b>Total</b>	<b>421,837</b>	<b>421,837</b>	<b>421,837</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	2,995	2,995	2,995
<b>Total</b>	<b>2,995</b>	<b>2,995</b>	<b>2,995</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Laboratory & Training Supplies	508,599	508,599	508,599
6330 Drugs & Chemecial - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
<b>Total</b>	<b>508,599</b>	<b>508,599</b>	<b>508,599</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	60,251	60,251	60,251
6460 Seed and Paints			
6490 Other Supplies and Material	154,687	154,687	154,687
<b>Total</b>	<b>214,938</b>	<b>214,938</b>	<b>214,938</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,165,304</b>	<b>1,165,304</b>	<b>1,165,304</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	1,150,101	1,150,101	1,150,101
Other Special Funds	15,203	15,203	15,203
<b>Total Funds</b>	<b>1,165,304</b>	<b>1,165,304</b>	<b>1,165,304</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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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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, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
Office Machines, Furniture, Fixtures and Equip	1	273,280	1	273,280	1	273,280
Data Processing Equipment	1	5,241,800	1	5,241,800	1	5,241,800
Radio and Television Equipment	1	63,619	1	63,619	1	63,619
Scientific Equipment	1	269,468	1	269,468	1	269,468
Other Equipment	1	4,769,082	1	4,769,082	1	4,769,082
<b>Total</b>		<b>10,617,249</b>		<b>10,617,249</b>		<b>10,617,249</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>10,617,249</b>		<b>10,617,249</b>		<b>10,617,249</b>
--	--	-------------------	--	-------------------	--	-------------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	10,478,735	10,478,735	10,478,735
Other Special Funds	138,514	138,514	138,514
<b>Total Funds</b>	<b>10,617,249</b>	<b>10,617,249</b>	<b>10,617,249</b>

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		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>							
--	--	--	--	--	--	--	--

<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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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<b>E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Other	5,267,784	5,267,784	5,267,784
<b>Total</b>	<b>5,267,784</b>	<b>5,267,784</b>	<b>5,267,784</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>5,267,784</b>	<b>5,267,784</b>	<b>5,267,784</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	5,199,060	5,199,060	5,199,060
Other Special Funds	68,724	68,724	68,724
<b>Total Funds</b>	<b>5,267,784</b>	<b>5,267,784</b>	<b>5,267,784</b>

**NARRATIVE**  
**2024 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

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Name of Agency

Operating Budget

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2024**

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 2022 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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
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<b>GRAND TOTAL</b>
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**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>FY2024 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2022**

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 6-30-2022	Average Miles per Year	Replacement Proposed	
									FY2023	FY2024

**VEHICLE POOL MEMBER LIST  
2024 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2024**

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 2023 Appropriated Funding by Major Object**

Jackson State University - Restricted (263-02)



Name of Agency

<b>Major Object</b>	<b>FY2023 General Fund Reduction</b>	<b>EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2023 FEDERAL FUNDS</b>	<b>EFFECT ON FY2023 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>					

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-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	30.61	343,848	30.61	343,848	30.61	343,848
1200 - Faculty						
9 month	48.29	2,095,879	48.29	2,095,879	48.29	2,095,879
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	2,095,879	48.29	2,095,879	48.29	2,095,879
1300 - Professional Non-faculty	118.65	6,050,165	118.65	6,050,165	118.65	6,050,165
1400 - Clerical and Secretarial	33.66	320,353	33.66	320,353	33.66	320,353
1500 - Technical & Paraprofessional	18.79	82,417	18.79	82,417	18.79	82,417
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>1,411,992</u>	<u>0.00</u>	<u>1,411,992</u>	<u>0.00</u>	<u>1,411,992</u>
TOTAL	250.00	10,304,654	250.00	10,304,654	250.00	10,304,654
<b>NEW POSITIONS REQUIRED FOR FY 2010:</b>					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				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>					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					
<b>GRAND TOTAL Salaries and Wages</b>	250.00	10,304,654	250.00	10,304,654	250.00	10,304,654

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-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,381,217	1,381,217	1,381,217
3920 - FICA Matching	607,260	607,260	607,260
3930 - Workers' Compensation	103,195	103,195	103,195
3940 - Health Insurance Contribution	793,803	793,803	793,803
3950 - Group Life Insurance	19,845	19,845	19,845
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	31,753	31,753	31,753
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	2,937,072	2,937,072	2,937,072
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:</b>			
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			0
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>			
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			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	2,937,072	2,937,072	2,937,072
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	13,241,726	13,241,726	13,241,726
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	13,241,726	13,241,726	13,241,726