

Jackson State Univ - Athletics

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2019 | Estimated Expenses June 30,2020 | Requested For June 30,2021 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|---------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 3,844,531 | 4,597,791 | 4,597,791 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 3,844,531 | 4,597,791 | 4,597,791 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 662,257 | 829,458 | 829,458 | | |
| b. Travel & Subsistence (Out-Of-State) | | | | | |
| c. Travel & Subsistence (Out-Of-Country) | | | | | |
| Total Travel | 662,257 | 829,458 | 829,458 | | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 2,808,835 | 2,874,142 | 2,874,142 | | |
| b. Communications, Transportation & Utilities | 517 | 3,588 | 3,588 | | |
| c. Public Information | | | | | |
| d. Rents | 4,697 | 5,397 | 5,397 | | |
| e. Repairs & Service | | | | | |
| f. Fees, Professional & Other Services | 12,440 | 277,145 | 277,145 | | |
| g. Other Contractual Services | 224,234 | 244,787 | 244,787 | | |
| h. Data Processing | | | | | |
| i. Other | | | | | |
| Total Contractual Services | 3,050,723 | 3,405,059 | 3,405,059 | | |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 10,185 | 10,850 | 10,850 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 2,218 | 3,000 | 3,000 | | |
| d. Professional & Scientific Supplies & Materials | | 5,772 | 5,772 | | |
| e. Other Supplies & Materials | 241,383 | 360,670 | 360,670 | | |
| Total Commodities | 253,786 | 380,292 | 380,292 | | |
| D. CAPITAL OUTLAY | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2) | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | | | | |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | 2,330 | 3,400 | 3,400 | | |
| Total Equipment (Schedule D-2) | 2,330 | 3,400 | 3,400 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | | | | | |
| TOTAL EXPENDITURES | 7,813,627 | 9,216,000 | 9,216,000 | | |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | | | | | |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| Other | 7,813,627 | 9,216,000 | 9,216,000 | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 7,813,627 | 9,216,000 | 9,216,000 | | |
| GENERAL FUND LAPSE | | | | | |
| III: PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | | | | | |
| a.) Perm Full | 52 | 56 | 56 | | |
| 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

Submitted by: Tammiko L. Harrison

Date: 7/31/2019 3:21 PM

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

Phone Number: 601-979-2346

Title: Executive Director

Official of Board or Commission

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

| Specify Funding Sources As Shown Below | FY 2019 Actual Amount | % of Line Item | % of Total Budget | FY 2020 Estimated Amount | % of Line Item | % of Total Budget | FY 2021 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | 3,844,531 | 100.00 | | 4,597,791 | 100.00 | | 4,597,791 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Salaries | 3,844,531 | | 49.20% | 4,597,791 | | 49.89% | 4,597,791 | | 49.89% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | 662,257 | 100.00 | | 829,458 | 100.00 | | 829,458 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Travel | 662,257 | | 8.48% | 829,458 | | 9.00% | 829,458 | | 9.00% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | 3,050,723 | 100.00 | | 3,405,059 | 100.00 | | 3,405,059 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Contractual | 3,050,723 | | 39.04% | 3,405,059 | | 36.95% | 3,405,059 | | 36.95% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | 253,786 | 100.00 | | 380,292 | 100.00 | | 380,292 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Commodities | 253,786 | | 3.25% | 380,292 | | 4.13% | 380,292 | | 4.13% |

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

| Specify Funding Sources As Shown Below | FY 2019 Actual Amount | % of Line Item | % of Total Budget | FY 2020 Estimated Amount | % of Line Item | % of Total Budget | FY 2021 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Other Than Equipment | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | 2,330 | 100.00 | | 3,400 | 100.00 | | 3,400 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Capital Equipment | 2,330 | | 0.03% | 3,400 | | 0.04% | 3,400 | | 0.04% |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Vehicles | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Wireless Communication Devs. | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

| Specify Funding Sources As Shown Below | FY 2019 Actual Amount | % of Line Item | % of Total Budget | FY 2020 Estimated Amount | % of Line Item | % of Total Budget | FY 2021 Requested Amount | % of Line Item | % of Total Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | | | | | | | | | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| Total Subsidies | | | | | | | | | |
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 9. Other | 7,813,627 | 100.00 | | 9,216,000 | 100.00 | | 9,216,000 | 100.00 | |
| 10. | | | | | | | | | |
| 11. | | | | | | | | | |
| 12. | | | | | | | | | |
| TOTAL | 7,813,627 | | 100.00% | 9,216,000 | | 100.00% | 9,216,000 | | 100.00% |

SPECIAL FUNDS DETAIL

Jackson State Univ - Athletics (263-03)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2019 | (2) Estimated Revenues FY 2020 | (3) Requested Revenues FY 2021 |
|---|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Budget Contingency Fund | BCF - Budget Contingency | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Working Cash Stabilization Reserve Fund | WCSSF - Working Cash Stabilization Reserve Fund | | | |
| State Support Special Fund TOTAL | | | | |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement FY 2020 FY 2021 | (1) Actual Revenues FY 2019 | (2) Estimated Revenues FY 2020 | (3) Requested Revenues FY 2021 |
|-----------------------------|---------------------------------------|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | | |
| | Cash Balance-Unencumbered | | | | |
| Federal Fund TOTAL | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2019 | (2) Estimated Revenues FY 2020 | (3) Requested Revenues FY 2021 |
|---|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Other () | | 7,813,627 | 9,216,000 | 9,216,000 |
| Other Special Fund TOTAL | | 7,813,627 | 9,216,000 | 9,216,000 |

| | | | | |
|---------------------------------|--|------------------|------------------|------------------|
| SECTIONS S + A + B TOTAL | | 7,813,627 | 9,216,000 | 9,216,000 |
|---------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/19 | (2) Balance as of 6/30/20 | (3) Balance as of 6/30/21 |
|---|--------------------------------|-------------------------------------|---|--|--|
| Name of Fund/Account | | | | | |

* 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 Univ - Athletics (263-03)

Name of Agency

OTHER SPECIAL FUNDS

Annual Operating Budget of Athletic Operations

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

| Name of Agency | | | | | Program |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | FY 2019 Actual | | | | |
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 3,844,531 | 3,844,531 |
| Travel | | | | 662,257 | 662,257 |
| Contractual Services | | | | 3,050,723 | 3,050,723 |
| Commodities | | | | 253,786 | 253,786 |
| Other Than Equipment | | | | | |
| Equipment | | | | 2,330 | 2,330 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 7,813,627 | 7,813,627 |
| No. of Positions (FTE) | | | | 52.00 | 52.00 |

| | FY 2020 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 4,597,791 | 4,597,791 |
| Travel | | | | 829,458 | 829,458 |
| Contractual Services | | | | 3,405,059 | 3,405,059 |
| Commodities | | | | 380,292 | 380,292 |
| Other Than Equipment | | | | | |
| Equipment | | | | 3,400 | 3,400 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 9,216,000 | 9,216,000 |
| No. of Positions (FTE) | | | | 55.74 | 55.74 |

| | FY 2021 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | FY 2021 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2021 New Activities (*) | | | | |
|--------------------------------|-----------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2021 Total Request | | | | |
|--------------------------------|------------------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 4,597,791 | 4,597,791 |
| Travel | | | | 829,458 | 829,458 |
| Contractual Services | | | | 3,405,059 | 3,405,059 |
| Commodities | | | | 380,292 | 380,292 |
| Other Than Equipment | | | | | |
| Equipment | | | | 3,400 | 3,400 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 9,216,000 | 9,216,000 |
| No. of Positions (FTE) | | | | 55.74 | 55.74 |

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

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

Jackson State Univ - Athletics (263-03)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|-------------------------|---------|-------------------|---------|---------------|-----------|
| 1. | Student Services | | | | 9,216,000 | 9,216,000 |
| | Summary of All Programs | | | | 9,216,000 | 9,216,000 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State Univ - Athletics (263-03)

| | FY 2019 Actual | | | | |
|--------------------------------|----------------|-----------------------|---------|------------------|------------------|
| | (1) | (2) | (3) | (4) | (5) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | | | | 3,844,531 | 3,844,531 |
| Travel | | | | 662,257 | 662,257 |
| Contractual Services | | | | 3,050,723 | 3,050,723 |
| Commodities | | | | 253,786 | 253,786 |
| Other Than Equipment | | | | | |
| Equipment | | | | 2,330 | 2,330 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 7,813,627 | 7,813,627 |
| No. of Positions (FTE) | | | | 52.00 | 52.00 |

| | FY 2020 Estimated | | | | |
|--------------------------------|-------------------|-----------------------|---------|------------------|------------------|
| | (6) | (7) | (8) | (9) | (10) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | | | | 4,597,791 | 4,597,791 |
| Travel | | | | 829,458 | 829,458 |
| Contractual Services | | | | 3,405,059 | 3,405,059 |
| Commodities | | | | 380,292 | 380,292 |
| Other Than Equipment | | | | | |
| Equipment | | | | 3,400 | 3,400 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 9,216,000 | 9,216,000 |
| No. of Positions (FTE) | | | | 55.74 | 55.74 |

| | FY 2021 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-----------------------|---------|---------------|-------|
| | (11) | (12) | (13) | (14) | (15) |
| | General | State Support Special | Federal | Other Special | Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State Univ - Athletics (263-03)

| | FY 2021 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2021 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2021 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 4,597,791 | 4,597,791 |
| Travel | | | | 829,458 | 829,458 |
| Contractual Services | | | | 3,405,059 | 3,405,059 |
| Commodities | | | | 380,292 | 380,292 |
| Other Than Equipment | | | | | |
| Equipment | | | | 3,400 | 3,400 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | 9,216,000 | 9,216,000 |
| No. of Positions (FTE) | | | | 55.74 | 55.74 |

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

PROGRAM DECISION UNITS

Jackson State Univ - Athletics

1 - Student Services

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES | FY 2020 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2021 Total Request | | | |
| SALARIES | 4,597,791 | | | | 4,597,791 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,597,791 | | | | 4,597,791 | | | |
| TRAVEL | 829,458 | | | | 829,458 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 829,458 | | | | 829,458 | | | |
| CONTRACTUAL | 3,405,059 | | | | 3,405,059 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,405,059 | | | | 3,405,059 | | | |
| COMMODITIES | 380,292 | | | | 380,292 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 380,292 | | | | 380,292 | | | |
| CAPTITAL-OTE | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| EQUIPMENT | 3,400 | | | | 3,400 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 3,400 | | | | 3,400 | | | |
| VEHICLES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | | | | | | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| TOTAL | 9,216,000 | | | | 9,216,000 | | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--|-----------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 9,216,000 | | | | 9,216,000 | | | |
| TOTAL | 9,216,000 | | | | 9,216,000 | | | |

POSITIONS

| | | | | | | | | |
|--------------------|-------|--|--|--|-------|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP. FTE | 55.74 | | | | 55.74 | | | |
| TOTAL | 55.74 | | | | 55.74 | | | |

PRIORITY LEVEL :

| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| | | | | | | | | |
|--|--|--|--|--|--|--|--|--|

PROGRAM NARRATIVE

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

Jackson State Univ - Athletics

1 - Student Services

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 Univ - Athletics (263-03)

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

| Program Name: (1) Student Services | | | | |
|------------------------------------|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 9,216,000 | | 9,216,000 | |
| TOTAL | 9,216,000 | | 9,216,000 | |

Narrative Explanation:

| Program Name: (99) Summary of All Programs | | | | |
|--|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 9,216,000 | | 9,216,000 | |
| TOTAL | 9,216,000 | | 9,216,000 | |

MEMBERS

Jackson State Univ - Athletics (263-03)
Name of Agency

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

B. Estimated number of meetings FY 2020:

| C. Names of Members | City, Town, Residence | Appointed By | Date of Appointment | Length of Term |
|---------------------|-----------------------|--------------|---------------------|----------------|
|---------------------|-----------------------|--------------|---------------------|----------------|

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2019 | (2) Estimated Expenses FY Ending June 30, 2020 | (3) Requested for FY Ending June 30, 2021 |
|---|--|---|--|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 5125 Waivers | | | |
| 5130 Scholarships | 2,808,835 | 2,874,142 | 2,874,142 |
| 5140 Awards | | | |
| 5160 Employee Training/Professional Development | | | |
| 5170 Other Instructional All | | | |
| Total | 2,808,835 | 2,874,142 | 2,874,142 |
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 5210 Postage, Box Rental | 517 | 3,588 | 3,588 |
| 5250 Cable TV | | | |
| 5310 Electricity | | | |
| 5320 Heat | | | |
| 5330 Water | | | |
| 5350 Garbage Disposal | | | |
| Total | 517 | 3,588 | 3,588 |
| D. Rents (61400xxx-61490xxx) | | | |
| 5510 Building & Floor Space | | | |
| 5530 Office Equipment | | | |
| 5535 Rental of Computer Software | | | |
| 5540 Rental of EDP and Computer Equipment | 4,697 | 5,397 | 5,397 |
| 5590 Other Rental | | | |
| Total | 4,697 | 5,397 | 5,397 |
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 5740 Medical | | 251,350 | 251,350 |
| 5780 Consultant Expense Reimbursement | | 820 | 820 |
| 5790 Other Professional Fees and Services | 12,440 | 24,975 | 24,975 |
| Total | 12,440 | 277,145 | 277,145 |
| G. Other Contractual Services (61700xxx-61790xxx, 61900xxx) | | | |
| 5810 Insurance & Fidelity Bonds | | | |
| 5820 Dues | 37,000 | 60,998 | 60,998 |
| 5830 Laundry, Dry Cleaning & Towel Service | | | |
| 5840 Subscriptions | 7,633 | | |
| 5848 Athletic Officials | 156,858 | 147,621 | 147,621 |

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2019 | (2) Estimated Expenses FY Ending June 30, 2020 | (3) Requested for FY Ending June 30, 2021 |
|--|--|---|--|
| 5860 Employee Recruitment Costs | | | |
| 5865 Employee Moving | 13,664 | | |
| 5870 Computer Software Acquisition | 425 | 2,000 | 2,000 |
| 5880 Computer Software Maintenance | | | |
| 5890 Other Contractual Services | 8,654 | 34,168 | 34,168 |
| 5895 Accreditation and Review | | | |
| Total | 224,234 | 244,787 | 244,787 |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 3,050,723 | 3,405,059 | 3,405,059 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 3,050,723 | 3,405,059 | 3,405,059 |
| Total Funds | 3,050,723 | 3,405,059 | 3,405,059 |

**SCHEDULE C
COMMODITIES**

Jackson State Univ - Athletics (263-03)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2019 | (2) Estimated Expenses FY Ending June 30, 2020 | (3) Requested for FY Ending June 30, 2021 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
|---|---------------|---------------|---------------|
| 6110 Printing, Binding | | 603 | 603 |
| 6120 Duplication and Reproduction | | | |
| 6130 Office Supplies and Material | 10,185 | 10,247 | 10,247 |
| 6140 Purchased Instructional Materials | | | |
| Total | 10,185 | 10,850 | 10,850 |

| C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
|--|--------------|--------------|--------------|
| 6210 Fuels - Gasoline | | | |
| 6230 Tires and Tubes | | | |
| 6250 Shop Supplies | | | |
| 6290 Other Equipment Repair Parts and Supplies | 2,218 | 3,000 | 3,000 |
| Total | 2,218 | 3,000 | 3,000 |

| D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx) | | | |
|---|--|--------------|--------------|
| 6310 Laboratory & Training Supplies | | 5,772 | 5,772 |
| 6330 Drugs & Chemecial - Medical & Lab Use | | | |
| 6390 Other Professional & Scientific Supplies | | | |
| Total | | 5,772 | 5,772 |

| E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx) | | | |
|---|----------------|----------------|----------------|
| 6410 Small Tools | | | |
| 6420 Radio, TV Supplies and Repair Parts | | | |
| 6430 Clothes and Dry Goods for Persons | | | |
| 6435 Sports Supplies | 239,255 | 351,895 | 351,895 |
| 6440 Foods for Persons | 2,128 | 8,775 | 8,775 |
| 6460 Seed and Paints | | | |
| 6470 Fertilizer and Chemicals | | | |
| 6490 Other Supplies and Material | | | |
| 6500 Merchandise for Resale | | | |
| Total | 241,383 | 360,670 | 360,670 |

| | | | |
|--|----------------|----------------|----------------|
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 253,786 | 380,292 | 380,292 |
|--|----------------|----------------|----------------|

| Funding Summary: | | | |
|-----------------------------|--|--|--|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |

**SCHEDULE C
COMMODITIES**

Jackson State Univ - Athletics (263-03)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2019 | (2) Estimated Expenses FY Ending June 30, 2020 | (3) Requested for FY Ending June 30, 2021 |
|-----------------------------|--|---|--|
| Other Special Funds | 253,786 | 380,292 | 380,292 |
| Total Funds | 253,786 | 380,292 | 380,292 |

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

Jackson State Univ - Athletics (263-03)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2019 | (2) Estimated Expenses FY Ending June 30, 2020 | (3) Requested for FY Ending June 30, 2021 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i> | | | |
|--|--|--|--|

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State Univ - Athletics (263-03)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2019 | | Est. FY Ending June 30, 2020 | | Req. FY Ending June 30, 2021 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| F. Other Equipment (63200xxx) | | | | | | |
|--------------------------------------|---|--------------|---|--------------|---|--------------|
| 8290 Other Equipment | 1 | 2,330 | 1 | 3,400 | 1 | 3,400 |
| Total | | 2,330 | | 3,400 | | 3,400 |

| | | | | | | |
|--|--|--------------|--|--------------|--|--------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 2,330 | | 3,400 | | 3,400 |
|--|--|--------------|--|--------------|--|--------------|

| Funding Summary: | | | |
|-----------------------------|--|--------------|--------------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | 2,330 | 3,400 |
| Total Funds | | 2,330 | 3,400 |

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

Jackson State Univ - Athletics (263-03)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2019 | Act. FY Ending June 30, 2019 | | Est. FY Ending June 30, 2020 | | Req. FY Ending June 30, 2021 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

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

| | | | |
|-----------------------------|--|--|--|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency _____

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2019 | Act. FY Ending June 30, 2019 | | Est. FY Ending June 30, 2020 | | Req. FY Ending June 30, 2021 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
|--|--|--|--|--|--|--|--|

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--|
| Funding Summary: | | | | | | | |
| General Funds | | | | | | | |
| State Support Special Funds | | | | | | | |
| Federal Funds | | | | | | | |
| Other Special Funds | | | | | | | |
| Total Funds | | | | | | | |

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Jackson State Univ - Athletics (263-03)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2019 | (2) Estimated Expenses FY Ending June 30, 2020 | (3) Requested for FY Ending June 30, 2021 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|--|--|--|
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | | | |
|--|--|--|--|

| | | | |
|--|--|--|--|
| Funding Summary: General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | | | |
| Total Funds | | | |

NARRATIVE
2021 BUDGET REQUEST

Jackson State Univ - Athletics (263-03)

Name of Agency

Annual Operating Budget of Athletic Operations

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

Jackson State Univ - Athletics (263-03)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2019 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|------------------------|--------------------|----------------|--------------------|-----------------------|
|------------------------|--------------------|----------------|--------------------|-----------------------|

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State Univ - Athletics (263-03)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2019 | (2) Estimated Expenses FY Ending June 30, 2020 | (3) Requested Expenses FY Ending June 30, 2021 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| 5740 Medical | | | | | |
| Medical/Medical | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| | | | 251,350 | 251,350 | |
| Total 5740 Medical | | | 251,350 | 251,350 | |
| 5780 Consultant Expense Reimbursement | | | | | |
| Consultant Expense Reimbursement/Consultant | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| | | | 820 | 820 | |
| Total 5780 Consultant Expense Reimbursement | | | 820 | 820 | |
| 5790 Other Professional Fees and Services | | | | | |
| Other Professional Fees and Services/Other Professional Fees and | | | | | |
| <i>Comp. Rate:</i> | | | | | |
| | | 12,440 | 24,975 | 24,975 | |
| Total 5790 Other Professional Fees and Services | | 12,440 | 24,975 | 24,975 | |
| GRAND TOTAL | | 12,440 | 277,145 | 277,145 | |

VEHICLE PURCHASE DETAILS

Jackson State Univ - Athletics (263-03)

Name of Agency

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

TOTAL VEHICLE REQUEST

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

Jackson State Univ - Athletics (263-03)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2019 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|-------|-----------------------|-------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2020 | FY2021 |

**VEHICLE POOL MEMBER LIST
2021 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Jackson State Univ - Athletics (263-03)

Name of Agency

| Program | Decision Unit | Object | Amount |
|----------------|----------------------|---------------|---------------|
|----------------|----------------------|---------------|---------------|

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

Jackson State Univ - Athletics (263-03)

Name of Agency

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