

Jackson State Univ - Athletics

1400 J. R. Lynch Street - 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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	5,380,714	6,414,723	6,414,723		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	5,380,714	6,414,723	6,414,723		
2. Travel					
a. Travel & Subsistence (In-State)	1,112,754	882,000	882,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,112,754	882,000	882,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	3,219,524	3,756,545	3,756,545		
b. Communications, Transportation & Utilities	2,675	2,615	2,615		
c. Public Information					
d. Rents	4,820				
e. Repairs & Service					
f. Fees, Professional & Other Services	356,228	299,720	299,720		
g. Other Contractual Services	323,098	310,300	310,300		
h. Data Processing					
i. Other					
Total Contractual Services	3,906,345	4,369,180	4,369,180		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	48,140	11,030	11,030		
c. Equipment, Repair Parts, Supplies & Accessories	7,616	3,000	3,000		
d. Professional & Scientific Supplies & Materials		567	567		
e. Other Supplies & Materials	460,154	307,500	307,500		
Total Commodities	515,910	322,097	322,097		
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	3,897				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	4,000	12,000	12,000		
Total Equipment (Schedule D-2)	7,897	12,000	12,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	10,923,620	12,000,000	12,000,000		
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	10,923,620	12,000,000	12,000,000		
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	10,923,620	12,000,000	12,000,000		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	66	67	67		
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 3:09 PM

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

Phone Number: 601-979-2345

Title: Exec Director, Budgt Office

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

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. Other	5,380,714	100.00		6,414,723	100.00		6,414,723	100.00	
16.									
17.									
18.									
Total Salaries	5,380,714		49.26%	6,414,723		53.46%	6,414,723		53.46%
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. Other	1,112,754	100.00		882,000	100.00		882,000	100.00	
16.									
17.									
18.									
Total Travel	1,112,754		10.19%	882,000		7.35%	882,000		7.35%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

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. Other	3,906,345	100.00		4,369,180	100.00		4,369,180	100.00	
16.									
17.									
18.									
Total Contractual	3,906,345		35.76%	4,369,180		36.41%	4,369,180		36.41%
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. Other	515,910	100.00		322,097	100.00		322,097	100.00	
16.									
17.									
18.									
Total Commodities	515,910		4.72%	322,097		2.68%	322,097		2.68%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

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. Other									
16.									
17.									
18.									
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. 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. Other	7,897	100.00		12,000	100.00		12,000	100.00	
16.									
17.									
18.									
Total Capital Equipment	7,897		0.07%	12,000		0.10%	12,000		0.10%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

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. Other									
16.									
17.									
18.									
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. 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. Other									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

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. Other									
16.									
17.									
18.									
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. 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. Other	10,923,620	100.00		12,000,000	100.00		12,000,000	100.00	
16.									
17.									
18.									
TOTAL	10,923,620		100.00%	12,000,000		100.00%	12,000,000		100.00%

SPECIAL FUNDS DETAIL

Jackson State Univ - Athletics (263-03)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
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	WCSSF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLF - 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			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023 FY 2024			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other ()		10,923,620	12,000,000	12,000,000
Other Special Fund TOTAL		10,923,620	12,000,000	12,000,000

SECTIONS S + A + B TOTAL	10,923,620	12,000,000	12,000,000
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
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 inclusive of season ticket sales, game guaranties, and other miscellaneous sources

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State Univ - Athletics (263-03)

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				5,380,714	5,380,714
Travel				1,112,754	1,112,754
Contractual Services				3,906,345	3,906,345
Commodities				515,910	515,910
Other Than Equipment					
Equipment				7,897	7,897
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				10,923,620	10,923,620
No. of Positions (FTE)				66.00	66.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				6,414,723	6,414,723
Travel				882,000	882,000
Contractual Services				4,369,180	4,369,180
Commodities				322,097	322,097
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				12,000,000	12,000,000
No. of Positions (FTE)				66.19	66.19

	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					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
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 Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				6,414,723	6,414,723
Travel				882,000	882,000
Contractual Services				4,369,180	4,369,180
Commodities				322,097	322,097
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				12,000,000	12,000,000
No. of Positions (FTE)				66.19	66.19

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 Univ - Athletics (263-03)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				12,000,000	12,000,000
	Summary of All Programs				12,000,000	12,000,000

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State Univ - Athletics (263-03)

Name of Agency	FY 2022 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				5,380,714	5,380,714
Travel				1,112,754	1,112,754
Contractual Services				3,906,345	3,906,345
Commodities				515,910	515,910
Other Than Equipment					
Equipment				7,897	7,897
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				10,923,620	10,923,620
No. of Positions (FTE)				66.00	66.00

	FY 2023 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				6,414,723	6,414,723
Travel				882,000	882,000
Contractual Services				4,369,180	4,369,180
Commodities				322,097	322,097
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				12,000,000	12,000,000
No. of Positions (FTE)				66.19	66.19

	FY 2024 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: 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
Student Services

Jackson State Univ - Athletics (263-03)

	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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				6,414,723	6,414,723
Travel				882,000	882,000
Contractual Services				4,369,180	4,369,180
Commodities				322,097	322,097
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				12,000,000	12,000,000
No. of Positions (FTE)				66.19	66.19

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 Univ - Athletics

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	6,414,723				6,414,723			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,414,723				6,414,723			
TRAVEL	882,000				882,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	882,000				882,000			
CONTRACTUAL	4,369,180				4,369,180			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,369,180				4,369,180			
COMMODITIES	322,097				322,097			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	322,097				322,097			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	12,000				12,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,000				12,000			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	12,000,000				12,000,000			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	12,000,000				12,000,000			
TOTAL	12,000,000				12,000,000			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	66.19				66.19			
TOTAL	66.19				66.19			

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}

Elements of Quality Program Design

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

PROGRAM PERFORMANCE MEASURES

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

** 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 Univ - Athletics (263-03)

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

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	12,000,000		12,000,000	
TOTAL	12,000,000		12,000,000	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	12,000,000		12,000,000	
TOTAL	12,000,000		12,000,000	

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 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 Univ - Athletics (263-03)

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
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	3,206,320	3,606,545	3,606,545
5140 Awards	13,204	150,000	150,000
5160 Employee Training/Professional Development			
5170 Other Instructional All			
Total	3,219,524	3,756,545	3,756,545
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	2,675	2,615	2,615
5250 Cable TV			
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
Total	2,675	2,615	2,615
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	4,820		
5590 Other Rental			
Total	4,820		
F. Fees, Professional & Other Services (61610xxx-61699xxx)			
5740 Medical	262,134	275,000	275,000
5780 Contract Services		820	820
5790 Other Professional Services	94,094	23,900	23,900
Total	356,228	299,720	299,720
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds			
5820 Dues	40,170	44,700	44,700
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	7,435		
5848 Athletic Officials	123,592	200,000	200,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State Univ - Athletics (263-03)

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
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	28,798	2,000	2,000
5880 Computer Software Maintenance			
5890 Other Contractual Services	123,103	63,600	63,600
5895 Accreditation and Review			
Total	323,098	310,300	310,300
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	3,906,345	4,369,180	4,369,180
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,906,345	4,369,180	4,369,180
Total Funds	3,906,345	4,369,180	4,369,180

**SCHEDULE C
COMMODITIES**

Jackson State Univ - Athletics (263-03)

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. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	33,053	783	783
6120 Duplication and Reproduction			
6130 Office Supplies and Material	10,781	10,247	10,247
6140 Purchased Instructional Materials	4,306		
Total	48,140	11,030	11,030

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	7,616	3,000	3,000
Total	7,616	3,000	3,000

D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies		567	567
6330 Drugs & Chemecial - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
Total		567	567

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	416,066	305,000	305,000
6440 Foods for Persons	44,088	2,500	2,500
6460 Seed and Paints			
6470 Fertilizer and Chemicals			
6490 Other Supplies and Material			
6500 Merchandise for Resale			
Total	460,154	307,500	307,500

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	515,910	322,097	322,097
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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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
Other Special Funds	515,910	322,097	322,097
Total Funds	515,910	322,097	322,097

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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Grand Total <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State Univ - Athletics (263-03)

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

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	3,897	1		1	
Total		3,897				

F. Other Equipment (63200xxx)						
Other Equipment	1	4,000	1	12,000	1	12,000
Total		4,000		12,000		12,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		7,897		12,000		12,000
--	--	--------------	--	---------------	--	---------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		7,897		12,000		12,000
Total Funds		7,897		12,000		12,000

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

Jackson State Univ - Athletics (263-03)

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

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, 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

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
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Funding Summary: General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2024 BUDGET REQUEST

Jackson State Univ - Athletics (263-03)

Name of Agency

Annual Operating Budget of Athletic Operations

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

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 2022 on Form Mbr-1, line 1.A.2.b.

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

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State Univ - Athletics (263-03)

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
5740 Medical					
XXX New/					
Comp. Rate:		262,134	275,000	275,000	
Total 5740 Medical		262,134	275,000	275,000	
5780 Contract Services					
XXX New/					
Comp. Rate:			820	820	
Total 5780 Contract Services			820	820	
5790 Other Professional Services					
XXX New/					
Comp. Rate:		94,094	23,900	23,900	
Total 5790 Other Professional Services		94,094	23,900	23,900	
GRAND TOTAL		356,228	299,720	299,720	

VEHICLE PURCHASE DETAILS

Jackson State Univ - Athletics (263-03)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

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

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

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

Jackson State Univ - Athletics (263-03)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Jackson State Univ - Athletics (263-03)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-22	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2022			Estimated FY 2023			Requested FY 2024							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2023 Appropriated Funding by Major Object

Jackson State Univ - Athletics (263-03)



Name of Agency

Major Object	FY2023 General Fund Reduction	EFFECT ON FY2023 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2023 FEDERAL FUNDS	EFFECT ON FY2023 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

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

Schedule A
Salaries and Wages

Agency: Jackson State University - Athletics

	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
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.00	265,000	3.00	417,500	3.00	417,500
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
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	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	60.39	3,816,438	61.19	4,167,882	61.19	4,167,882
1400 - Clerical and Secretarial	2.00	29,016	2.00	75,000	2.00	75,000
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
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>0</u>	<u>0.00</u>	<u>30,000</u>	<u>0.00</u>	<u>30,000</u>
TOTAL	65.39	4,110,454	66.19	4,690,382	66.19	4,690,382
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional					0.00	0
1600 - Skilled Crafts					0.00	0
1700 - Services/Maintenance					0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional					0	
1600 - Skilled Crafts					0	
1700 - Services/Maintenance					0	
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	65.39	4,110,454	66.19	4,690,382	66.19	4,690,382

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

Schedule A-1
Fringe Benefits

Agency: Jackson State University - Athletics

	Actual Expenses FY Ending 30-Jun-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	597,366	810,906	810,906
3920 - FICA Matching	262,635	356,519	356,519
3930 - Workers' Compensation	44,631	60,585	60,585
3940 - Health Insurance Contribution	343,313	466,038	466,038
3950 - Group Life Insurance	8,583	11,651	11,651
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	13,732	18,642	18,642
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	1,270,260	1,724,341	1,724,341
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	1,270,260	1,724,341	1,724,341
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,380,714	6,414,723	6,414,723
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,380,714	6,414,723	6,414,723