

Jackson State Univ - Athletics

1400 J. R. Lynch Street - Jackson, MS 39217

Dr. Elayne Hayes-Anthony, Acting Pre

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	5,347,443	6,817,367	6,817,367		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>5,347,443</b>	<b>6,817,367</b>	<b>6,817,367</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,043,320	926,420	926,420		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,043,320</b>	<b>926,420</b>	<b>926,420</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	3,433,455	3,956,045	3,956,045		
b. Communications, Transportation & Utilities	3,584	1,500	1,500		
c. Public Information					
d. Rents	290				
e. Repairs & Service					
f. Fees, Professional & Other Services	402,735	328,900	328,900		
g. Other Contractual Services	324,900	271,400	271,400		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>4,164,964</b>	<b>4,557,845</b>	<b>4,557,845</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	44,484	14,893	14,893		
c. Equipment, Repair Parts, Supplies & Accessories	6,014				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	280,616	329,579	329,579		
<b>Total Commodities</b>	<b>331,114</b>	<b>344,472</b>	<b>344,472</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	962				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	13,462	12,000	12,000		
<b>Total Equipment (Schedule D-2)</b>	<b>14,424</b>	<b>12,000</b>	<b>12,000</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>TOTAL EXPENDITURES</b>	<b>10,901,265</b>	<b>12,658,104</b>	<b>12,658,104</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)					
Other	10,901,265	12,658,104	12,658,104		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>10,901,265</b>	<b>12,658,104</b>	<b>12,658,104</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	68	75	75		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Cathy Huff  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/28/2023 12:38 PM

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

Phone Number: 601-979-2345

Title: Executive Director, Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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	5,347,443	100.00		6,817,367	100.00		6,817,367	100.00	
16.									
17.									
18.									
<b>Total Salaries</b>	<b>5,347,443</b>		<b>49.05%</b>	<b>6,817,367</b>		<b>53.86%</b>	<b>6,817,367</b>		<b>53.86%</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. Other	1,043,320	100.00		926,420	100.00		926,420	100.00	
16.									
17.									
18.									
<b>Total Travel</b>	<b>1,043,320</b>		<b>9.57%</b>	<b>926,420</b>		<b>7.32%</b>	<b>926,420</b>		<b>7.32%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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	4,164,964	100.00		4,557,845	100.00		4,557,845	100.00	
16.									
17.									
18.									
<b>Total Contractual</b>	<b>4,164,964</b>		<b>38.21%</b>	<b>4,557,845</b>		<b>36.01%</b>	<b>4,557,845</b>		<b>36.01%</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. Other	331,114	100.00		344,472	100.00		344,472	100.00	
16.									
17.									
18.									
<b>Total Commodities</b>	<b>331,114</b>		<b>3.04%</b>	<b>344,472</b>		<b>2.72%</b>	<b>344,472</b>		<b>2.72%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									
<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) _____									
15. Other	14,424	100.00		12,000	100.00		12,000	100.00	
16.									
17.									
18.									
<b>Total Capital Equipment</b>	<b>14,424</b>		<b>0.13%</b>	<b>12,000</b>		<b>0.09%</b>	<b>12,000</b>		<b>0.09%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									
<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. Other									
16.									
17.									
18.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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.									
<b>Total Subsidies</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. Other	10,901,265	100.00		12,658,104	100.00		12,658,104	100.00	
16.									
17.									
18.									
<b>TOTAL</b>	<b>10,901,265</b>		<b>100.00%</b>	<b>12,658,104</b>		<b>100.00%</b>	<b>12,658,104</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - Athletics (263-03)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</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	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			
<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 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2024 FY 2025</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2023</b>	<b>(2) Estimated Revenues FY 2024</b>	<b>(3) Requested Revenues FY 2025</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		10,901,265	12,658,104	12,658,104
<b>Other Special Fund TOTAL</b>		<b>10,901,265</b>	<b>12,658,104</b>	<b>12,658,104</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>10,901,265</b>	<b>12,658,104</b>	<b>12,658,104</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/23</b>	<b>(2) Balance as of 6/30/24</b>	<b>(3) Balance as of 6/30/25</b>
<b>Name of Fund/Account</b>					

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Jackson State Univ - Athletics (263-03)

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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 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				5,347,443	5,347,443
Travel				1,043,320	1,043,320
Contractual Services				4,164,964	4,164,964
Commodities				331,114	331,114
Other Than Equipment					
Equipment				14,424	14,424
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>10,901,265</b>	<b>10,901,265</b>
No. of Positions (FTE)				67.19	67.19

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				6,817,367	6,817,367
Travel				926,420	926,420
Contractual Services				4,557,845	4,557,845
Commodities				344,472	344,472
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>12,658,104</b>	<b>12,658,104</b>
No. of Positions (FTE)				74.22	74.22

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2025 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 2025 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 2025 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				6,817,367	6,817,367
Travel				926,420	926,420
Contractual Services				4,557,845	4,557,845
Commodities				344,472	344,472
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>12,658,104</b>	<b>12,658,104</b>
No. of Positions (FTE)				74.22	74.22

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

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

Jackson State Univ - Athletics (263-03)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				12,658,104	12,658,104
	Summary of All Programs				12,658,104	12,658,104

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - Athletics (263-03)

Name of Agency	FY 2023 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				5,347,443	5,347,443
Travel				1,043,320	1,043,320
Contractual Services				4,164,964	4,164,964
Commodities				331,114	331,114
Other Than Equipment					
Equipment				14,424	14,424
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>10,901,265</b>	<b>10,901,265</b>
No. of Positions (FTE)				67.19	67.19

Name of Agency	FY 2024 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				6,817,367	6,817,367
Travel				926,420	926,420
Contractual Services				4,557,845	4,557,845
Commodities				344,472	344,472
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>12,658,104</b>	<b>12,658,104</b>
No. of Positions (FTE)				74.22	74.22

Name of Agency	FY 2025 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					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - Athletics (263-03)

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				6,817,367	6,817,367
Travel				926,420	926,420
Contractual Services				4,557,845	4,557,845
Commodities				344,472	344,472
Other Than Equipment					
Equipment				12,000	12,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>12,658,104</b>	<b>12,658,104</b>
No. of Positions (FTE)				74.22	74.22

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

**PROGRAM DECISION UNITS**

Jackson State Univ - Athletics

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2025 Total Request			
<b>SALARIES</b>	6,817,367				6,817,367			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,817,367				6,817,367			
<b>TRAVEL</b>	926,420				926,420			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	926,420				926,420			
<b>CONTRACTUAL</b>	4,557,845				4,557,845			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,557,845				4,557,845			
<b>COMMODITIES</b>	344,472				344,472			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	344,472				344,472			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	12,000				12,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	12,000				12,000			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	12,658,104				12,658,104			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	12,658,104				12,658,104			
<b>TOTAL</b>	12,658,104				12,658,104			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	74.22				74.22			
<b>TOTAL</b>	74.22				74.22			

**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 Univ - Athletics

1 - Student Services

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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 2024 Funding			FY 2024 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	12,658,104		12,658,104	
<b>TOTAL</b>	<b>12,658,104</b>		<b>12,658,104</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	12,658,104		12,658,104	
<b>TOTAL</b>	<b>12,658,104</b>		<b>12,658,104</b>	

**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 2024:

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5125 Waivers			
5130 Scholarships	3,290,904	3,806,045	3,806,045
5140 Awards	142,551	150,000	150,000
5160 Employee Training/Professional Development			
5170 Other Instructional All			
<b>Total</b>	<b>3,433,455</b>	<b>3,956,045</b>	<b>3,956,045</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	3,584	1,500	1,500
5250 Cable TV			
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
<b>Total</b>	<b>3,584</b>	<b>1,500</b>	<b>1,500</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	290		
5590 Other Rental			
<b>Total</b>	<b>290</b>		
<b>F. Fees, Professional &amp; Other Services (61610xxx-61699xxx)</b>			
5740 Medical	283,122	275,000	275,000
5790 Other Professional Services	119,613	53,900	53,900
<b>Total</b>	<b>402,735</b>	<b>328,900</b>	<b>328,900</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues	10,883	48,900	48,900
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	3,682		
5848 Athletic Officials	208,288	187,500	187,500
5860 Employee Recruitment Costs			

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
5865 Employee Moving			
5870 Computer Software Acquisition	36,684	6,500	6,500
5880 Computer Software Maintenance			
5890 Other Contractual Services	65,363	28,500	28,500
5895 Accreditation and Review			
<b>Total</b>	<b>324,900</b>	<b>271,400</b>	<b>271,400</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>4,164,964</b>	<b>4,557,845</b>	<b>4,557,845</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,164,964	4,557,845	4,557,845
<b>Total Funds</b>	<b>4,164,964</b>	<b>4,557,845</b>	<b>4,557,845</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	24,701	4,079	4,079
6120 Duplication and Reproduction			
6130 Office Supplies and Material	19,326	10,814	10,814
6140 Purchased Instructional Materials	457		
<b>Total</b>	<b>44,484</b>	<b>14,893</b>	<b>14,893</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline			
6230 Tires and Tubes			
6250 Shop Supplies			
6290 Other Equipment Repair Parts and Supplies	6,014		
<b>Total</b>	<b>6,014</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			
6435 Sports Supplies	215,258	315,579	315,579
6440 Foods for Persons	65,358	14,000	14,000
6460 Seed and Paints			
6470 Fertilizer and Chemicals			
6490 Other Supplies and Material			
6500 Merchandise for Resale			
<b>Total</b>	<b>280,616</b>	<b>329,579</b>	<b>329,579</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>331,114</b>	<b>344,472</b>	<b>344,472</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	331,114	344,472	344,472
<b>Total Funds</b>	<b>331,114</b>	<b>344,472</b>	<b>344,472</b>

**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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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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 Univ - Athletics (263-03)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Office Machines, Furniture, Fixtures and Equip	1	962	1		1	
<b>Total</b>		<b>962</b>				

<b>F. Other Equipment (63200xxx)</b>						
Other Equipment	1	13,462	1	12,000	1	12,000
<b>Total</b>		<b>13,462</b>		<b>12,000</b>		<b>12,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>14,424</b>		<b>12,000</b>		<b>12,000</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		14,424		12,000		12,000
<b>Total Funds</b>		<b>14,424</b>		<b>12,000</b>		<b>12,000</b>



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

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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 Univ - Athletics (263-03)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		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 Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
--	--	--	--

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

**NARRATIVE**  
**2025 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

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Name of Agency

Annual Operating Budget of Athletic Operations

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2025**

Jackson State Univ - Athletics (263-03)

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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 2023 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 Univ - Athletics (263-03)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
5740 Medical					
Medical/					
<i>Comp. Rate:</i>		283,122	275,000	275,000	
<b>Total 5740 Medical</b>		<b>283,122</b>	<b>275,000</b>	<b>275,000</b>	
5790 Other Professional Services					
Other Professional Services/					
<i>Comp. Rate:</i>		119,613	53,900	53,900	
<b>Total 5790 Other Professional Services</b>		<b>119,613</b>	<b>53,900</b>	<b>53,900</b>	
<b>GRAND TOTAL</b>		<b>402,735</b>	<b>328,900</b>	<b>328,900</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State Univ - Athletics (263-03)

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>FY2025 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2023**

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 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025



**VEHICLE POOL MEMBER LIST  
2025 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2025**

Jackson State Univ - Athletics (263-03)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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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 6-30-23	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2023			Estimated FY 2024			Requested FY 2025		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2024 Appropriated Funding by Major Object**

Jackson State Univ - Athletics (263-03)



Name of Agency

<b>Major Object</b>	<b>FY2024 General Fund Reduction</b>	<b>EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2024 FEDERAL FUNDS</b>	<b>EFFECT ON FY2024 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 - Athletics

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-23		30-Jun-24		30-Jun-25	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	3.00	275,312	3.00	452,500	3.00	452,500
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	62.19	3,730,807	67.22	4,356,680	67.22	4,356,680
1400 - Clerical and Secretarial	2.00	56,542	4.00	167,000	4.00	167,000
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>12,001</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	67.19	4,074,662	74.22	4,976,180	74.22	4,976,180
<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>	67.19	4,074,662	74.22	4,976,180	74.22	4,976,180

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-23	Estimated Expenses FY Ending 30-Jun-24	Continuation Required for FY Ending 30-Jun-25
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	598,551	865,855	865,855
3920 - FICA Matching	263,156	380,678	380,678
3930 - Workers' Compensation	44,720	64,690	64,690
3940 - Health Insurance Contribution	343,995	497,618	497,618
3950 - Group Life Insurance	8,600	12,440	12,440
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	13,760	19,905	19,905
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	1,272,781	1,841,187	1,841,187
<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			<u>0</u>
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			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	1,272,781	1,841,187	1,841,187
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	5,347,443	6,817,367	6,817,367
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	5,347,443	6,817,367	6,817,367