State of Mississippi Form MBR-1 (2015)

Jackson State Univ - Walter Payton Center

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2022

1400 J. R. Lynch Street

263-04

Thomas K. Hudson, Acting President

Jackson State Univ - Walter Payton Center 1400 AGENCY ADDF	J. R. Lynch Street			Thomas K. Hudson, CHIEF EXECUTIVE	
ADDr	Actual Expenses	Estimated Expenses	Requested For		Under) Estimated
	June 30,2020	June 30,2021	June 30,2022		
I. A. PERSONAL SERVICES	010 110	336,757	336,757	AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)	218,119	330,737	330,/37		
a. Additional Compensation		-			
b. Proposed Vacancy Rate (Dollar Amount)	1				
c. Per Diem	218,119	336,757	336,757		
Total Salaries, Wages & Fringe Benefits 2. Travel	210,119	330,757	330,757		
a. Travel & Subsistence (In-State)		6,000	6,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		6,000	6,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities	71,695	96,666	96,666		
c. Public Information	/1,095	90,000	90,000		
d. Rents					
e. Repairs & Service	67,433	82,913	82,913		
f. Fees, Professional & Other Services	51,762	56,966	56,966		
g. Other Contractual Services	9,768	15,601	15,601		
h. Data Processing					
i. Other					
Total Contractual Services	200,658	252,146	252,146		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	1,318	2,463	2,463		
b. Printing & Office Supplies & Materials c. Equipment, Repair Parts, Supplies & Accessories	509	/00	700		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,761	4,680	4,680		
Total Commodities	4,648	7,843	7,843		
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					
Total Equipment (Schedule D-2) 3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,156,757	1,249,060	1,249,060		
TOTAL EXPENDITURES	1,580,182	1,851,806	1,851,806		
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	1,580,182	1,851,806	1,851,806		
Ouci	1,560,162	1,051,000	1,051,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,580,182	1,851,806	1,851,806		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill a.) Perm Full	5	5	5		
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	Su	ibmitted by: Tam	miko L. Harrison	Date : 8/18/20	020 7:19 AM
Official of Board or Commission			979-2346		·
Budget Officer: Tammiko L. Harrison / tammiko.l.harrison@jsums.ed	u Pr	none Number: 601-	///-2340	Title : Execut	ive Director

24. 25. 26.

Total Travel

Page 1

% of Total Budget

% of Line Item

100.00

18.19%

336,757

336,757

6,000

6,000

100.00

0.32%

Specify Funding Sources FY 2020 Actual Anshown Blow Synd Lettin Brigg Fy 2021 bing Synd Lettinated Annual Synd Lettinated	of Aconous Instrum State Univ. Writer Destan C							
Subset Support	Specify Funding Sources	Actual	Line	Total	Estimated	Line	Total	FY 2022 Requested Amount
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17. Independent Schools' COVID-19 Assistance Grant Fund Image: Covid				-			-	
18. MS Pandemic Response Broadband Availability Grant				-			-	
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20. MS Electric Cooperatives Broadband COVID-19 Grant				-				
21. COVID-19 Broadband Provider Grant Program Fund	gram Fund							
22. Federal Other Special (Specify)	Endered			-				
23. Other 6,000 100.00					6,000	100.00		6,

6,000

0.32%

23. Other

Total Commodities

24. 25. 26. Page 2

% of

Total

Budget

% of

Line

Item

252,146

252,146

7,843

7,843

100.00

0.42%

100.00

13.62%

REQUEST BY FUNDING SOURCE Name of Agency : Jackson State Univ - Walter Payton Center % of FY 2022 FY 2020 % of % of FY 2021 % of **Specify Funding Sources** Actual Amount Line Total Line Total Requested Estimated As Shown Below Item Budget Budget Amount Amount Item 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund 22. Federal Other Special (Specify) 23. Other 200,658 100.00 252,146 100.00 24. 25. 26. **Total Contractual** 200,658 12.70% 252,146 13.62% 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund 22. Federal Other Special (Specify)

0.29%

4,648

4,648

100.00

7,843

7,843

100.00

0.42%

21. COVID-19 Broadband Provider Grant Program Fund

Other Special (Specify)

22. Federal

Total Capital Equipment

23. Other 24. 25. 26.

Page 3

% of

Total

Budget

% of

Line

Item

FY 2022

Requested

Amount

REQUEST BY FUNDING SOURCE Name of Agency : Jackson State Univ - Walter Payton Center % of FY 2020 % of % of FY 2021 % of **Specify Funding Sources** Total Actual Amount Line Total Estimated Line As Shown Below Item Budget Amount Budget Item 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund 22. Federal Other Special (Specify) 23. Other 24. 25. 26. **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. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund

Page 4

Name of Agency : Jackson State Univ - Walter Payton Center

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

22. Federal

23. Other

24. 25 26. TOTAL Other Special (Specify)

Page 5

% of

Total

Budget

% of

Line

Item

FY 2022

Requested

Amount

1,249,060

1,249,060

1,851,806

1,851,806

100.00

100.00%

100.00

67.45%

State of Mississippi REQUEST BY FUNDING SOURCE Name of Agency : Jackson State Univ - Walter Payton Center % of FY 2020 % of % of FY 2021 % of **Specify Funding Sources** Actual Amount Line Total Line Total Estimated As Shown Below Item Budget Budget Amount Item 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund 22. Federal Other Special (Specify) 23. Other 1,156,757 100.00 1,249,060 100.00 24. 25. 26. **Total Subsidies** 1,156,757 73.20% 1,249,060 67.45% 1. General State Support Special (Specify) 2. Budget Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacco Control Fund 6. Capital Expense Fund 7. Working Cash Stabilization Reserve Fund 8. BP Settlement Fund 9. Gulf Coast Restoration Fund 10. Back To Business Mississippi Grant Fund 11. MS COVID-19 Relief Payment Fund 12. DFA CARES Act COVID-19 Fund 13. MS Tourism Recovery Fund 14. MS Nonprofit Museums Recovery Fund 15. Equity in Distance Learning Fund 16. Postsecondary Education COVID-19 Relief Grant Fund 17. Independent Schools' COVID-19 Assistance Grant Fund 18. MS Pandemic Response Broadband Availability Grant Program Fund 19. MS Emergency Management Agency COVID-19 Fund 20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund 21. COVID-19 Broadband Provider Grant Program Fund

100.00%

100.00

1,851,806

1,851,806

100.00

100.00%

1,580,182

1,580,182

Jackson State Univ - Walter Payton Center (263-04)

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

A. FEDERAL FUNDS * Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2021 FY 2022	(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
	Cash Balance-Unencumbered				
	Federal Fund TOTAL				

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
	Cash Balance-Unencumbered			
Other ()		1,580,182	1,851,806	1,851,806
	Other Special Fund TOTAL	1,580,182	1,851,806	1,851,806
	SECTIONS S + A + B TOTAL	1,580,182	1,851,806	1,851,806

SPECIAL FUNDS DETAIL

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *			(1)	(2)	(3)
ACCOUNTS	Fund/Account		Reconciled Balance	Balance	Balance
Name of Fund/Account	Number	Name of Bank (If Applicable)	as of 6/30/20	as of 6/30/21	as of 6/30/22

* 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 - Walter Payton Center (263-04)

Name of Agency

OTHER SPECIAL FUNDS

Operating Budget

TREASURY FUND / BANK

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

SUMMARY OF ALL PROGRAMS

Program

			FY 2020 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				218,119	218,119
Travel					
Contractual Services				200,658	200,658
Commodities				4,648	4,648
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,156,757	1,156,757
Total				1,580,182	1,580,182
No. of Positions (FTE)				5.00	5.00

			FY 2021 Estimated		
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				336,757	336,757
Travel				6,000	6,000
Contractual Services				252,146	252,146
Commodities				7,843	7,843
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,249,060	1,249,060
Total				1,851,806	1,851,806
No. of Positions (FTE)				5.00	5.00

	FY 2022 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

SUMMARY OF ALL PROGRAMS Program

	FY 2022 Expansion/Reduction of Existing Activities						
-	(16)	(17)	(18)	(19)	(20)		
	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)							

	FY 2022 New Activities (*)					
	(21)	(22)	(23)	(24)	(25)	
	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)						

	FY 2022 Total Request				
	(26)	26) (27) (28)		(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				336,757	336,757
Travel				6,000	6,000
Contractual Services				252,146	252,146
Commodities				7,843	7,843
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,249,060	1,249,060
Total				1,851,806	1,851,806
No. of Positions (FTE)				5.00	5.00

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

SUMMARY OF PROGRAMS FORM MBR-1-03sum

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1	. Student Services				1,851,806	1,851,806
	Summary of All Programs				1,851,806	1,851,806

Program 1 of 1

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

Student Services

Program

			FY 2020 Actual		
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				218,119	218,119
Travel					
Contractual Services				200,658	200,658
Commodities				4,648	4,648
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,156,757	1,156,757
Total				1,580,182	1,580,182
No. of Positions (FTE)				5.00	5.00

		FY 2021 Estimated				
	(6)	(7)	(8)	(9)	(10)	
	General	State Support Special	Federal	Other Special	Total	
Salaries,Wages & Fringe				336,757	336,757	
Travel				6,000	6,000	
Contractual Services				252,146	252,146	
Commodities				7,843	7,843	
Other Than Equipment						
Equipment						
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants				1,249,060	1,249,060	
Total				1,851,806	1,851,806	
No. of Positions (FTE)				5.00	5.00	

	FY 2022 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

Student Services

Program

		FY 2022 Expansion/Reduction of Existing Activities							
	(16)	(17) (18)	(19)	(20)					
	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)									

	FY 2022 New Activities (*)					
	(21)	(22)	(23)	(24)	(25)	
	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)						

	FY 2022 Total Request				
-	(26)	(26) (27) (28)		(29)	(30)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				336,757	336,757
Travel				6,000	6,000
Contractual Services				252,146	252,146
Commodities				7,843	7,843
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,249,060	1,249,060
Total				1,851,806	1,851,806
No. of Positions (FTE)				5.00	5.00

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

PROGRAM DECISION UNITS

Jackson State Univ - Walter Payton Center

1 - Student Services

Jackson State Univ - Wa	liter Payton Cent	ter					1 - Student Servic
Name of Agency							Program Name
	А	В	С	D	Е		
	FY 2021	Escalations By	Non-Recurring	Total Funding	FY 2022 Total		
EXPENDITURES	Appropriated	DFA	Items	Change	Request		
SALARIES	336,757				336,757		
GENERAL	,				,		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	336,757				336,757		
TRAVEL	6,000				6,000		
GENERAL	- ,				.,		
ST. SUP.SPECIAL							
FEDERAL							
OTHER	6,000				6,000		
CONTRACTUAL	252,146				252,146		
GENERAL	202,110				252,110		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	252,146				252,146		
COMMODITIES	7,843				7,843		
GENERAL	7,045				7,043		
ST. SUP. SPECIAL							
FEDERAL							
OTHER	7,843				7,843		
CAPTITAL-OTE	7,045				7,043		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL ST. SUP. SPECIAL							
FEDERAL							
OTHER	1.240.060				1.240.060		
SUBSIDIES	1,249,060				1,249,060		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1.040.070				1 2 40 0 50		
OTHER	1,249,060				1,249,060		
TOTAL	1,851,806				1,851,806		
FUNDING							
GENERAL FUNDS							I
ST. SUP .SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	1,851,806				1,851,806		
TOTAL				I			
IUIAL	1,851,806				1,851,806		
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	5.00				5.00		
TOTAL	5.00				5.00		
PRIORITY LEVEL :							
I KIUKII I LEVEL ;						1	

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 - Walter Payton Center

Name of Agency

1 - Student Services

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

Form MBR1-03PC PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Jackson State Univ - Walter Payton Center (263-04)

		Fiscal Year 2021 Funding			FY 2021 GF PERCENT
		Total Funds	Reduced Amount	Reduced Funding Amount	REDUCED
Program	Name: (1) Student Services				
8	General				
	State Support Special				
	Federal				
	Other Special	1,851,806		1,851,806	
	TOTAL	1,851,806		1,851,806	
arrative Ex	xplanation:	·			
Narrative Ex Program	Name: (99) Summary of All Program	ns			
	Name: (99) Summary of All Program	ns			
	Name: (99) Summary of All Program	ns			
	Name: (99) Summary of All Program General State Support Special	ns 1,851,806		1,851,806	

Jackson State Univ - Walter Payton Center (263-04) Name of Agency

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

B. Estimated number of meetings FY 2021:

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

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

*If Executive Order, please attach copy.

SCHEDULE B CONTRACTUAL SERVICES

Jackson State Univ - Walter Payton Center (263-04)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental			
5210 Postage, Box Rental		100	100
5220 Telelphone - Basic Line		1,555	1,555
5230 Telelphone - Long Distance			
5240 Telelphone - Installation			
5250 Cable TV			
5310 Electricity	69,726	85,000	85,000
5320 Heat		5,271	5,271
5330 Water		2,611	2,611
5350 Garbage Disposal	1,969	2,129	2,129
Total	71,695	96,666	96,666
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	67,433	82,913	82,913
5630 Repair and Services - Equipment			
5660 Maintenance Contracts			
Total	67,433	82,913	82,913
F. Fees, Professional & Other Services (6161xxxx-61699xxx)	· ·	·	
5790 Other Professional Fees & Services	51,762	56,966	56,966
Total	51,762	56,966	56,966
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)		I	
5810 Insurance & Fidelity Bonds	6,722	6,124	6,124
5820 Dues		879	879
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			
5880 Computer Software Maintenance		1	
5890 Other Contractual Services	3,046	4,984	4,984

SCHEDULE B CONTRACTUAL SERVICES

Jackson State Univ - Walter Payton Center (263-04)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022	
5895 Accreditation and Review		3,614	3,614	
Total	9,768		15,601	
Grand Total				
(Enter on Line 1-B of Form MBR-1)	200,658	252,146	252,146	
Funding Summary: General Funds				
State Support Special Funds				
Federal Funds				
Other Special Funds	200,658	252,146	252,146	
Total Funds	200,658	252,146	252,146	

SCHEDULE C COMMODITIES

Jackson State Univ - Walter Payton Center (263-04)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015	xxx)	r	
6010 Land Inprovement Supplies			
6020 Buiding Construction Supplies			
6040 Hardware, Plumbning, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	1,318	2,463	2,463
Total	1,318	2,463	2,463
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 6	2100xxx, 62125xxx, 62400xxx)		
6110 Printing, Binding		200	200
6120 Duplication and Reproduction			
6130 Office Supplies and Material	569	500	500
6140 Purchased Instructional Materials			
Total	569	700	700
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62		60xxx, 62065xxx, 62075x	xx-62080xxx,
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	1,315	2,000	2,000
6440 Foods for Persons	1,446	2,500	2,500
6460 Seed and Paints			
6470 Fertilizer and Chemicals		180	180
6490 Other Supplies and Material			
6500 Merchandise for Resale			
Total	2,761	4,680	4,680
Grand Total			
(Enter on Line 1-C of Form MBR-1)	4,648	7,843	7,843
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,648	7,843	7,843
Total Funds	4,648	7,843	7,843

SCHEDULE D-1 CAPITAL OUTLAY OTHER THAN EQUIPMENT

Jackson State Univ - Walter Payton Center (263-04)

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
Grand Total			
(Enter on Line 1-D-1 of Form MBR-1)			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Jackson State Univ - Walter Payton Center (263-04)

		Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Ending June 30, 2022
EQUIPMENT BY ITEM	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost
Grand Total						
(Enter on Line 1-D-2 of Form MBR-1)						
Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds						
Total Funds						

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Jackson State Univ - Walter Payton Center (263-04)

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

GRAND TOTAL		
(Enter on Line 1-D-3 of Form MBR-1)		
Funding Summary:		
General Funds		
State Support Special Funds		
Federal Funds		
Other Special Funds		
Total Funds		

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Jackson State Univ - Walter Payton Center (263-04)

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

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

SCHEDULE E SUBSIDIES, LOANS & GRANTS

Jackson State Univ - Walter Payton Center (263-04)

MINOR OBJECT OF EXPENDITURE	(1)	(2)	(3)
	Actual Expenses	Estimated Expenses	Requested for
	FY Ending	FY Ending	FY Ending
	June 30, 2020	June 30, 2021	June 30, 2022

E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xx	x-68860xxx, 70045xxx-7008	0xxx, 80000xxx-80500xx	xx)
Other Other	1,156,757	1,249,060	1,249,060
Total	1,156,757	1,249,060	1,249,060
Grand Total			
(Enter on Line 1-E of Form MBR-1)	1,156,757	1,249,060	1,249,060
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,156,757	1,249,060	1,249,060
Total Funds	1,156,757	1,249,060	1,249,060

NARRATIVE 2022 BUDGET REQUEST

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

Operating Budget

OUT-OF-STATE TRAVEL FISCAL YEAR 2022

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

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

Destination

Purpose

Travel Cost Funding Source

Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State Univ - Walter Payton Center (263-04)

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
5790 Other Professional Fees & Services					
5790/Other Professional Fees & Services					
Comp. Rate:		51,762	56,966	56,966	
Total 5790 Other Professional Fees & Services		51,762	56,966	56,966	
GRAND TOTAL		51,762	56,966	56,966	

VEHICLE PURCHASE DETAILS

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

Year Model

Person(s) Assigned To Vehicle Purpose/Use

ReplacementFY2022Or New?Req. Cost

TOTAL VEHICLE REQUEST

VEHICLE INVENTORY AS OF JUNE 30, 2020

Jackson State Univ - Walter Payton Center (263-04)

Vehicle	e Vehicle Description	Model Year	Model	Person(s) Assigned To	Durmoso/Uso	Tag Number	Mileage on 6-30-2020	Average Miles per Year	Replacement Proposed	
Тур	Vehicle Description				Purpose/Use				FY2021	FY2022

VEHICLE POOL MEMBER LIST 2022 BUDGET REQUEST

Jackson State Univ - Walter Payton Center (263-04)

PRIORITY OF DECISION UNITS FISCAL YEAR 2022

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

-

Program Decision Unit

Object

Amount

_

CAPITAL LEASES

Jackson State Univ - Walter Payton Center (263-04)

						Amount of Each Payment			Total of Payments To Be Made					
	Original	Original No. of	No. of Months	Last		A	Actual FY 202	0	Est	timated FY 20	21	Re	quested FY 20	22
VENDOR/ ITEM LEASED	Date of Lease	Months of Lease	Remaining on 6-30-20	Payment Date	Interest Rate	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

Summary of 3% General Fund Program Reduction to FY 2021 Appropriated Funding by Major Object

Jackson State Univ - Walter Payton Center (263-04)

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