

Jackson State Univ - Walter Payton Center

1400 J. R. Lynch Street

Thomas K. Hudson, Acting President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	218,119	336,757	336,757		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	218,119	336,757	336,757		
2. Travel					
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					
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	569	700	700		
c. Equipment, Repair Parts, Supplies & Accessories					
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		
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
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 8/18/2020 7:19 AM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

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 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. 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	218,119	100.00		336,757	100.00		336,757	100.00	
24.									
25.									
26.									
Total Salaries	218,119		13.80%	336,757		18.19%	336,757		18.19%
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				6,000	100.00		6,000	100.00	
24.									
25.									
26.									
Total Travel				6,000		0.32%	6,000		0.32%

REQUEST BY FUNDING SOURCE

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 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. 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		252,146	100.00	
24.									
25.									
26.									
Total Contractual	200,658		12.70%	252,146		13.62%	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) _____									
23. Other	4,648	100.00		7,843	100.00		7,843	100.00	
24.									
25.									
26.									
Total Commodities	4,648		0.29%	7,843		0.42%	7,843		0.42%

REQUEST BY FUNDING SOURCE

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 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. 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									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. Other									
24.									
25.									
26.									
Total Capital Equipment									

REQUEST BY FUNDING SOURCE

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 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. 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.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

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 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. 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		1,249,060	100.00	
24.									
25.									
26.									
Total Subsidies	1,156,757		73.20%	1,249,060		67.45%	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									
22. Federal _____ Other Special (Specify) _____									
23. Other	1,580,182	100.00		1,851,806	100.00		1,851,806	100.00	
24.									
25.									
26.									
TOTAL	1,580,182		100.00%	1,851,806		100.00%	1,851,806		100.00%

SPECIAL FUNDS DETAIL

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

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	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 LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	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
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SPECIAL FUNDS DETAIL

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

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS * Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
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* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

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

Name of Agency

OTHER SPECIAL FUNDS

Operating Budget

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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) 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: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

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

	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) 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) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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) 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: 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
Student Services

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

	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) 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

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2022 Total 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								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	252,146				252,146			
COMMODITIES	7,843				7,843			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,843				7,843			
CAPTITAL-OTE								
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								
SUBSIDIES	1,249,060				1,249,060			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,249,060				1,249,060			
TOTAL	1,851,806				1,851,806			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,851,806				1,851,806			
TOTAL	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 :

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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 - Walter Payton Center

1 - Student Services

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

PROGRAM PERFORMANCE MEASURES

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2021 Funding			FY 2021 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	1,851,806		1,851,806	
TOTAL	1,851,806		1,851,806	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,851,806		1,851,806	
TOTAL	1,851,806		1,851,806	

MEMBERS

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
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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 - Walter Payton Center (263-04)

Name of Agency

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
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B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental			
5210 Postage, Box Rental		100	100
5220 Telephone - Basic Line		1,555	1,555
5230 Telephone - Long Distance			
5240 Telephone - 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)			
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			
5890 Other Contractual Services	3,046	4,984	4,984

**SCHEDULE B
CONTRACTUAL SERVICES**

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

Name of Agency

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	15,601
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	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)

Name of Agency

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, 62015xxx)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbing, 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, 62100xxx, 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, 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	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 <i>(Enter on Line 1-C of Form MBR-1)</i>	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)

Name of Agency

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
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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 - Walter Payton Center (263-04)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

Grand Total <i>(Enter on Line 1-D-2 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-3
PASSENGER/WORK VEHICLES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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>							
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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)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2020	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
		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>							
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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)

Name of Agency

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
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Other	1,156,757	1,249,060	1,249,060
Total	1,156,757	1,249,060	1,249,060
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	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.

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 - Walter Payton Center (263-04)

Name of Agency

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					
<i>Comp. Rate:</i>		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	Replacement Or New?	FY2022 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2020**

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

Name of Agency

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

**VEHICLE POOL MEMBER LIST
2022 BUDGET REQUEST**

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

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

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

Name of Agency

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

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

Name of Agency

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					