

Jackson State Univ - University Stadium

1400 J. R. Lynch Street

Thomas K. Hudson, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	355,284	403,109	403,109		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>355,284</b>	<b>403,109</b>	<b>403,109</b>		
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	157,095	219,100	219,100		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	468,768	450,000	450,000		
g. Other Contractual Services	3,750	4,300	4,300		
h. Data Processing					
i. Other	996	7,000	7,000		
<b>Total Contractual Services</b>	<b>630,609</b>	<b>680,400</b>	<b>680,400</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	42,986	47,000	47,000		
b. Printing & Office Supplies & Materials	8,918	10,000	10,000		
c. Equipment, Repair Parts, Supplies & Accessories	24,106	18,500	18,500		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	18,313	24,000	24,000		
<b>Total Commodities</b>	<b>94,323</b>	<b>99,500</b>	<b>99,500</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					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	48,490	45,085	45,085		
<b>Total Equipment (Schedule D-2)</b>	<b>48,490</b>	<b>45,085</b>	<b>45,085</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>1,128,706</b>	<b>1,228,094</b>	<b>1,228,094</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	1,128,706	1,228,094	1,228,094		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,128,706</b>	<b>1,228,094</b>	<b>1,228,094</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	8	8	8		
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: 8/2/2021 3:00 PM

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 - University Stadium

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other _____	355,284	100.00		403,109	100.00		403,109	100.00	
31.									
32.									
33.									
<b>Total Salaries</b>	<b>355,284</b>		<b>31.48%</b>	<b>403,109</b>		<b>32.82%</b>	<b>403,109</b>		<b>32.82%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
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2. Budget Contingency Fund									
3. Education Enhancement Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other									
31.									
32.									
33.									
<b>Total Travel</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other	630,609	100.00		680,400	100.00		680,400	100.00	
31.									
32.									
33.									
<b>Total Contractual</b>	<b>630,609</b>		<b>55.87%</b>	<b>680,400</b>		<b>55.40%</b>	<b>680,400</b>		<b>55.40%</b>

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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other	94,323	100.00		99,500	100.00		99,500	100.00	
31.									
32.									
33.									
<b>Total Commodities</b>	<b>94,323</b>		<b>8.36%</b>	<b>99,500</b>		<b>8.10%</b>	<b>99,500</b>		<b>8.10%</b>

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19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other									
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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2. Budget Contingency Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other	48,490	100.00		45,085	100.00		45,085	100.00	
31.									
32.									
33.									
<b>Total Capital Equipment</b>	<b>48,490</b>		<b>4.30%</b>	<b>45,085</b>		<b>3.67%</b>	<b>45,085</b>		<b>3.67%</b>

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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other									
31.									
32.									
33.									
<b>Total Vehicles</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other									
31.									
32.									
33.									
<b>Total Subsidies</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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12. DFA CARES Act COVID-19 Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. Other _____	1,128,706	100.00		1,228,094	100.00		1,228,094	100.00	
31.									
32.									
33.									
<b>TOTAL</b>	<b>1,128,706</b>		<b>100.00%</b>	<b>1,228,094</b>		<b>100.00%</b>	<b>1,228,094</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</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	WCSR - 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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery 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 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		1,128,706	1,228,094	1,228,094
<b>Other Special Fund TOTAL</b>		<b>1,128,706</b>	<b>1,228,094</b>	<b>1,228,094</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>1,128,706</b>	<b>1,228,094</b>	<b>1,228,094</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</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 - University Stadium (263-05)

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual Funding for University Stadium inclusive of UMMC annual contract for employee parking, event parking, venue rental, and concessions.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - University Stadium (263-05)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				355,284	355,284
Travel					
Contractual Services				630,609	630,609
Commodities				94,323	94,323
Other Than Equipment					
Equipment				48,490	48,490
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,128,706</b>	<b>1,128,706</b>
No. of Positions (FTE)				7.75	7.75

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.60	7.60

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - University Stadium (263-05)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
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 2023 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
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 2023 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.60	7.60

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



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

Jackson State Univ - University Stadium (263-05)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				1,228,094	1,228,094
	Summary of All Programs				1,228,094	1,228,094

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - University Stadium (263-05)

	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				355,284	355,284
Travel					
Contractual Services				630,609	630,609
Commodities				94,323	94,323
Other Than Equipment					
Equipment				48,490	48,490
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,128,706</b>	<b>1,128,706</b>
No. of Positions (FTE)				7.75	7.75

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.60	7.60

	FY 2023 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: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - University Stadium (263-05)

	FY 2023 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 2023 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 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				403,109	403,109
Travel					
Contractual Services				680,400	680,400
Commodities				99,500	99,500
Other Than Equipment					
Equipment				45,085	45,085
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,228,094</b>	<b>1,228,094</b>
No. of Positions (FTE)				7.60	7.60

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**PROGRAM DECISION UNITS**

Jackson State Univ - University Stadium

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2023 Total Request			
<b>SALARIES</b>	403,109				403,109			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	403,109				403,109			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	680,400				680,400			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	680,400				680,400			
<b>COMMODITIES</b>	99,500				99,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	99,500				99,500			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	45,085				45,085			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	45,085				45,085			
<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>	1,228,094				1,228,094			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,228,094				1,228,094			
<b>TOTAL</b>	1,228,094				1,228,094			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	7.60				7.60			
<b>TOTAL</b>	7.60				7.60			

**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 - University Stadium

1 - Student Services

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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 - University Stadium (263-05)

	Fiscal Year 2022 Funding			FY 2022 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	1,228,094		1,228,094	
<b>TOTAL</b>	<b>1,228,094</b>		<b>1,228,094</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,228,094		1,228,094	
<b>TOTAL</b>	<b>1,228,094</b>		<b>1,228,094</b>	

**MEMBERS**

Jackson State Univ - University Stadium (263-05)  
Name of Agency

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

B. Estimated number of meetings FY 2022:

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 - University Stadium (263-05)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental			
5220 Telephone - Basic Line	522	600	600
5230 Telephone - Long Distance			
5240 Telephone - Installation			
5250 Cable TV			
5310 Electricity	130,986	130,000	130,000
5320 Heat	7,000	10,000	10,000
5330 Water	8,290	40,000	40,000
5340 Sewage	7,351	35,000	35,000
5350 Garbage Disposal	2,946	3,500	3,500
<b>Total</b>	<b>157,095</b>	<b>219,100</b>	<b>219,100</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5780 Contractual Services	360		
5790 Other Professional Fees & Services	468,408	450,000	450,000
<b>Total</b>	<b>468,768</b>	<b>450,000</b>	<b>450,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues			
5830 Laundry, Dry Cleaning & Towel Service	3,299	3,800	3,800
5840 Subscriptions			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			
5880 Computer Software Maintenance	451	500	500
5890 Other Contractual Services			
5895 Accreditation and Review			
<b>Total</b>	<b>3,750</b>	<b>4,300</b>	<b>4,300</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services	996	7,000	7,000
<b>Total</b>	<b>996</b>	<b>7,000</b>	<b>7,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>630,609</b>	<b>680,400</b>	<b>680,400</b>

<b>Funding Summary:</b>			
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**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - University Stadium (263-05)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	630,609	680,400	680,400
<b>Total Funds</b>	<b>630,609</b>	<b>680,400</b>	<b>680,400</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - University Stadium (263-05)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies	580		
6030 Paint and Perservative	16,379	20,000	20,000
6040 Hardware, Plumbng, and Electrical Supplies	4,711	4,000	4,000
6050 Custodial Supplies and Cleaning Agents	9,371	20,000	20,000
6090 Other Maintenance Supplies	11,945	3,000	3,000
<b>Total</b>	<b>42,986</b>	<b>47,000</b>	<b>47,000</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	5,401	7,000	7,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	3,517	3,000	3,000
6140 Purchased Instructional Materials			
<b>Total</b>	<b>8,918</b>	<b>10,000</b>	<b>10,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline	4,337	7,500	7,500
6230 Tires and Tubes		3,000	3,000
6250 Shop Supplies	7,155	3,000	3,000
6290 Other Equipment Repair Parts and Supplies	12,614	5,000	5,000
<b>Total</b>	<b>24,106</b>	<b>18,500</b>	<b>18,500</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			
6440 Foods for Persons	5,858	7,000	7,000
6460 Seed and Paints	5,912	4,500	4,500
6470 Fertilizer and Chemical	6,543	12,500	12,500
6490 Other Supplies and Material			
<b>Total</b>	<b>18,313</b>	<b>24,000</b>	<b>24,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>94,323</b>	<b>99,500</b>	<b>99,500</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - University Stadium (263-05)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
Federal Funds			
Other Special Funds	94,323	99,500	99,500
<b>Total Funds</b>	<b>94,323</b>	<b>99,500</b>	<b>99,500</b>

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

Jackson State Univ - University Stadium (263-05)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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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 - University Stadium (263-05)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>F. Other Equipment (63200xxx)</b>						
Other Equipment	1	48,490	1	45,085	1	45,085
<b>Total</b>		<b>48,490</b>		<b>45,085</b>		<b>45,085</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>48,490</b>		<b>45,085</b>		<b>45,085</b>
--	--	---------------	--	---------------	--	---------------

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		48,490	45,085
<b>Total Funds</b>		<b>48,490</b>	<b>45,085</b>

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

Jackson State Univ - University Stadium (263-05)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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 - University Stadium (263-05)

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2021	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
		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 - University Stadium (263-05)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
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<b>Grand Total</b> <i>(Enter on Line 1-E 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>			

**NARRATIVE**  
**2023 BUDGET REQUEST**

Jackson State Univ - University Stadium (263-05)

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Name of Agency

Annual Funding for University Stadium

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2023**

Jackson State Univ - University Stadium (263-05)

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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 2021 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 - University Stadium (263-05)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
5780 Contractual Services					
Contractual Services/					
<i>Comp. Rate:</i>					
		360			
<b>Total 5780 Contractual Services</b>		<b>360</b>			
5790 Other Professional Fees & Services					
Other Professional Fees & Services/					
<i>Comp. Rate:</i>					
		468,408	450,000	450,000	
<b>Total 5790 Other Professional Fees &amp; Services</b>		<b>468,408</b>	<b>450,000</b>	<b>450,000</b>	
<b>GRAND TOTAL</b>		<b>468,768</b>	<b>450,000</b>	<b>450,000</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State Univ - University Stadium (263-05)

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>FY2023 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2021**

Jackson State Univ - University Stadium (263-05)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2021	Average Miles per Year	Replacement Proposed	
									FY2022	FY2023

**VEHICLE POOL MEMBER LIST  
2023 BUDGET REQUEST**

Jackson State Univ - University Stadium (263-05)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Jackson State Univ - University Stadium (263-05)

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 - University Stadium (263-05)

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Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-21	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made					
						Actual FY 2021			Estimated FY 2022			Requested FY 2023		
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total

**Summary of 3% General Fund Program Reduction to FY 2022 Appropriated Funding by Major Object**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>Major Object</b>	<b>FY2022 General Fund Reduction</b>	<b>EFFECT ON FY2022 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2022 FEDERAL FUNDS</b>	<b>EFFECT ON FY2022 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>					