

Jackson State Univ - Walter Payton Center

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

Thomas K. Hudson, President

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	252,034	311,757	311,757		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	252,034	311,757	311,757		
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	17,153	96,666	96,666		
c. Public Information					
d. Rents					
e. Repairs & Service	49,731	82,913	82,913		
f. Fees, Professional & Other Services	36,222	57,816	57,816		
g. Other Contractual Services	18,634	14,751	14,751		
h. Data Processing					
i. Other					
Total Contractual Services	121,740	252,146	252,146		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies		2,463	2,463		
b. Printing & Office Supplies & Materials	2,678	700	700		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	399	1,533	1,533		
Total Commodities	3,077	4,696	4,696		
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	330				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	330				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	1,008,307	1,052,989	1,052,989		
TOTAL EXPENDITURES	1,385,488	1,627,588	1,627,588		
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	1,385,488	1,627,588	1,627,588		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,385,488	1,627,588	1,627,588		
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: 8/1/2022 3:09 PM

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

Phone Number: 601-979-2345

Title: Exec Director, Budget Office

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other	252,034	100.00		311,757	100.00		311,757	100.00	
16.									
17.									
18.									
Total Salaries	252,034		18.19%	311,757		19.15%	311,757		19.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other				6,000	100.00		6,000	100.00	
16.									
17.									
18.									
Total Travel				6,000		0.37%	6,000		0.37%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other	121,740	100.00		252,146	100.00		252,146	100.00	
16.									
17.									
18.									
Total Contractual	121,740		8.79%	252,146		15.49%	252,146		15.49%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other	3,077	100.00		4,696	100.00		4,696	100.00	
16.									
17.									
18.									
Total Commodities	3,077		0.22%	4,696		0.29%	4,696		0.29%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other	330	100.00							
16.									
17.									
18.									
Total Capital Equipment	330		0.02%						

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other									
16.									
17.									
18.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other	1,008,307	100.00		1,052,989	100.00		1,052,989	100.00	
16.									
17.									
18.									
Total Subsidies	1,008,307		72.78%	1,052,989		64.70%	1,052,989		64.70%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Other	1,385,488	100.00		1,627,588	100.00		1,627,588	100.00	
16.									
17.									
18.									
TOTAL	1,385,488		100.00%	1,627,588		100.00%	1,627,588		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 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRFB - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSFB - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRFB - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRFB - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRFB - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRFB - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other ()		1,385,488	1,627,588	1,627,588
Other Special Fund TOTAL		1,385,488	1,627,588	1,627,588

SECTIONS S + A + B TOTAL	1,385,488	1,627,588	1,627,588
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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

Annual Operating Budget for Walter Payton inclusive of membership fees, rental income, and other miscellaneous sources.

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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				252,034	252,034
Travel					
Contractual Services				121,740	121,740
Commodities				3,077	3,077
Other Than Equipment					
Equipment				330	330
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,008,307	1,008,307
Total				1,385,488	1,385,488
No. of Positions (FTE)				4.75	4.75

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				311,757	311,757
Travel				6,000	6,000
Contractual Services				252,146	252,146
Commodities				4,696	4,696
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,052,989	1,052,989
Total				1,627,588	1,627,588
No. of Positions (FTE)				4.50	4.50

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				311,757	311,757
Travel				6,000	6,000
Contractual Services				252,146	252,146
Commodities				4,696	4,696
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,052,989	1,052,989
Total				1,627,588	1,627,588
No. of Positions (FTE)				4.50	4.50

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				1,627,588	1,627,588
	Summary of All Programs				1,627,588	1,627,588

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

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

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				252,034	252,034
Travel					
Contractual Services				121,740	121,740
Commodities				3,077	3,077
Other Than Equipment					
Equipment				330	330
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,008,307	1,008,307
Total				1,385,488	1,385,488
No. of Positions (FTE)				4.75	4.75

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				311,757	311,757
Travel				6,000	6,000
Contractual Services				252,146	252,146
Commodities				4,696	4,696
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,052,989	1,052,989
Total				1,627,588	1,627,588
No. of Positions (FTE)				4.50	4.50

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

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

	FY 2024 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				311,757	311,757
Travel				6,000	6,000
Contractual Services				252,146	252,146
Commodities				4,696	4,696
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,052,989	1,052,989
Total				1,627,588	1,627,588
No. of Positions (FTE)				4.50	4.50

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

PROGRAM DECISION UNITS

Jackson State Univ - Walter Payton Center

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2024 Total Request			
SALARIES	311,757				311,757			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	311,757				311,757			
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	4,696				4,696			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,696				4,696			
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	1,052,989				1,052,989			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,052,989				1,052,989			
TOTAL	1,627,588				1,627,588			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,627,588				1,627,588			
TOTAL	1,627,588				1,627,588			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.50				4.50			
TOTAL	4.50				4.50			

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Jackson State Univ - 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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

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

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	1,627,588		1,627,588	
TOTAL	1,627,588		1,627,588	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,627,588		1,627,588	
TOTAL	1,627,588		1,627,588	

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 2023:

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental			
5210 Postage, Box Rental	17,153	100	100
5220 Telephone - Basic Line		1,555	1,555
5230 Telephone - Long Distance			
5240 Telephone - Installation			
5250 Cable TV			
5310 Electricity		85,000	85,000
5320 Heat		5,271	5,271
5330 Water		2,611	2,611
5350 Garbage Disposal		2,129	2,129
Total	17,153	96,666	96,666
E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	49,731	82,913	82,913
5630 Repair and Services - Equipment			
5660 Maintenance Contracts			
Total	49,731	82,913	82,913
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5790 Other Professional Fees & Services	36,222	57,816	57,816
Total	36,222	57,816	57,816
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds		6,124	6,124
5820 Dues		879	879
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	2,144		
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	12,134		
5880 Computer Software Maintenance			
5890 Other Contractual Services	4,356	7,748	7,748

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
5895 Accreditation and Review			
Total	18,634	14,751	14,751
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	121,740	252,146	252,146
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	121,740	252,146	252,146
Total Funds	121,740	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies			
6020 Buiding Construction Supplies			
6040 Hardware, Plumbning, and Electrical Supplies			
6040 Hardware, Plumbning, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies		2,463	2,463
Total		2,463	2,463
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	585	200	200
6120 Duplication and Reproduction			
6130 Office Supplies and Material	2,093	500	500
6140 Purchased Instructional Materials			
Total	2,678	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	399		
6440 Foods for Persons		1,353	1,353
6460 Seed and Paints			
6470 Fertilizer and Chemicals		180	180
6490 Other Supplies and Material			
6500 Merchandise for Resale			
Total	399	1,533	1,533
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	3,077	4,696	4,696
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,077	4,696	4,696

**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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
Total Funds	3,077	4,696	4,696

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Data Processing Equipment	1	330				
Total		330				

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		330				
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		330				
Total Funds		330				

**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, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2022	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Other	1,008,307	1,052,989	1,052,989
Total	1,008,307	1,052,989	1,052,989
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	1,008,307	1,052,989	1,052,989

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,008,307	1,052,989	1,052,989
Total Funds	1,008,307	1,052,989	1,052,989

NARRATIVE
2024 BUDGET REQUEST

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

Name of Agency

Annual Operating Budget for Walter Payton

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

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

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

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State Univ - 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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
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5790 Other Professional Fees & Services

XXX New/

Comp. Rate:

36,222	57,816	57,816
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Total 5790 Other Professional Fees & Services

36,222	57,816	57,816
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GRAND TOTAL	36,222	57,816	57,816
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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?	FY2024 Req. Cost
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TOTAL VEHICLE REQUEST

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

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

**VEHICLE POOL MEMBER LIST
2024 BUDGET REQUEST**

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

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2024**

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 2023 Appropriated Funding by Major Object

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



Name of Agency

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

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

Schedule A
Salaries and Wages

Agency: Jackson State University - Walter Payton Center

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-22		30-Jun-23		30-Jun-24	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	0.00	0	0.00	0	0.00	0
1200 - Faculty						
9 month	0	0	0.00	0	0.00	0
12 month	0	0	0.00	0	0.00	0
Other	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0	0	0.00	0	0.00	0
1300 - Professional Non-faculty	4.75	144,750	4.75	175,000	4.75	175,000
1400 - Clerical and Secretarial	0	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0	0	0.00	0	0.00	0
1600 - Skilled Crafts	0	0	0.00	0	0.00	0
1700 - Services/Maintenance	0	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>50,059</u>	<u>0.00</u>	<u>72,007</u>	<u>0.00</u>	<u>72,007</u>
TOTAL	4.75	194,809	4.75	247,007	4.75	247,007
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	4.75	194,809	4.75	247,007	4.75	247,007

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

Schedule A-1
Fringe Benefits

Agency: Jackson State University - Walter Payton Center

	Actual Expenses FY Ending 30-Jun-22	Estimated Expenses FY Ending 30-Jun-23	Continuation Required for FY Ending 30-Jun-24
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	26,911	30,450	30,450
3920 - FICA Matching	11,831	13,388	13,388
3930 - Workers' Compensation	2,011	2,275	2,275
3940 - Health Insurance Contribution	15,466	17,500	17,500
3950 - Group Life Insurance	387	438	438
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	619	700	700
3980 - Remission of Fees	0	0	0
TOTAL Fringe Benefits for Continuing Employees	57,225	64,750	64,750
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	57,225	64,750	64,750
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	252,034	311,757	311,757
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	252,034	311,757	311,757