

Jackson State Univ - Walter Payton Center

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

Dr. Elayne Hayes-Anthony, Acting Pre

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2023 | Estimated Expenses June 30,2024 | Requested For June 30,2025 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|---------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 276,460 | 311,757 | 311,757 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 276,460 | 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 | 1,278 | 96,666 | 96,666 | | |
| c. Public Information | | | | | |
| d. Rents | | | | | |
| e. Repairs & Service | 58,773 | 82,913 | 82,913 | | |
| f. Fees, Professional & Other Services | 56,638 | 56,966 | 56,966 | | |
| g. Other Contractual Services | 12,134 | 15,601 | 15,601 | | |
| h. Data Processing | | | | | |
| i. Other | | | | | |
| Total Contractual Services | 128,823 | 252,146 | 252,146 | | |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | | 2,463 | 2,463 | | |
| b. Printing & Office Supplies & Materials | 583 | 700 | 700 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | | | | | |
| d. Professional & Scientific Supplies & Materials | | | | | |
| e. Other Supplies & Materials | | 1,533 | 1,533 | | |
| Total Commodities | 583 | 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 | 1,688 | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 1,688 | | | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 1,031,371 | 1,043,090 | 1,043,090 | | |
| TOTAL EXPENDITURES | 1,438,925 | 1,617,689 | 1,617,689 | | |
| 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 | 1,438,925 | 1,617,689 | 1,617,689 | | |
| Less: Estimated Cash Available Next Fiscal Period | | | | | |
| TOTAL FUNDS (equals Total Expenditures above) | 1,438,925 | 1,617,689 | 1,617,689 | | |
| 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: 7/28/2023 12:39 PM

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

Phone Number: 601-979-2345

Title: Executive Director, Budget

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

| Specify Funding Sources As Shown Below | FY 2023 Actual Amount | % of Line Item | % of Total Budget | FY 2024 Estimated Amount | % of Line Item | % of Total Budget | FY 2025 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Other | 276,460 | 100.00 | | 311,757 | 100.00 | | 311,757 | 100.00 | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Salaries | 276,460 | | 19.21% | 311,757 | | 19.27% | 311,757 | | 19.27% |
| 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 2023 Actual Amount | % of Line Item | % of Total Budget | FY 2024 Estimated Amount | % of Line Item | % of Total Budget | FY 2025 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Other | 128,823 | 100.00 | | 252,146 | 100.00 | | 252,146 | 100.00 | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Contractual | 128,823 | | 8.95% | 252,146 | | 15.59% | 252,146 | | 15.59% |
| 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 | 583 | 100.00 | | 4,696 | 100.00 | | 4,696 | 100.00 | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Commodities | 583 | | 0.04% | 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 2023 Actual Amount | % of Line Item | % of Total Budget | FY 2024 Estimated Amount | % of Line Item | % of Total Budget | FY 2025 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Other | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| 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 | 1,688 | 100.00 | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Capital Equipment | 1,688 | | 0.12% | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

| Specify Funding Sources As Shown Below | FY 2023 Actual Amount | % of Line Item | % of Total Budget | FY 2024 Estimated Amount | % of Line Item | % of Total Budget | FY 2025 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Other | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| 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 2023 Actual Amount | % of Line Item | % of Total Budget | FY 2024 Estimated Amount | % of Line Item | % of Total Budget | FY 2025 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Budget Contingency Fund | | | | | | | | | |
| 3. Education Enhancement Fund | | | | | | | | | |
| 4. Health Care Expendable Fund | | | | | | | | | |
| 5. Tobacco Control Fund | | | | | | | | | |
| 6. Capital Expense Fund | | | | | | | | | |
| 7. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 8. BP Settlement Fund | | | | | | | | | |
| 9. Gulf Coast Restoration Fund | | | | | | | | | |
| 10. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 12. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 13. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 14. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 15. Other | 1,031,371 | 100.00 | | 1,043,090 | 100.00 | | 1,043,090 | 100.00 | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| Total Subsidies | 1,031,371 | | 71.68% | 1,043,090 | | 64.48% | 1,043,090 | | 64.48% |
| 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 | 1,438,925 | 100.00 | | 1,617,689 | 100.00 | | 1,617,689 | 100.00 | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| 18. | | | | | | | | | |
| TOTAL | 1,438,925 | | 100.00% | 1,617,689 | | 100.00% | 1,617,689 | | 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 2023 | (2) Estimated Revenues FY 2024 | (3) Requested Revenues FY 2025 |
|---|---|---|--|--|
| 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 | WCSSF - Working Cash Stabilization Reserve Fund | | | |
| BP Settlement Fund | BPSF - BP Settlement Fund | | | |
| Gulf Coast Restoration Fund | GCRF - Gulf Coast Restoration Fund | | | |
| Coronavirus Local Fiscal Recovery Fund | CLFRF - Coronavirus Local Fiscal Recovery Fund | | | |
| Coronavirus State Fiscal Recovery Fund | CSFRF - Coronavirus State Fiscal Recovery Fund | | | |
| Coronavirus State Fiscal Recovery Lost Revenue Fund | CLFRLF - Coronavirus State Fiscal Recovery Lost Revenue Fund | | | |
| MS Assoc of Ind Colleges and Univ (MAICU) Fund | MAICUF - MS Assoc of Independent Colleges and Universities Fund | | | |
| State Support Special Fund TOTAL | | | | |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement | | (1) Actual Revenues FY 2023 | (2) Estimated Revenues FY 2024 | (3) Requested Revenues FY 2025 |
|-----------------------------|---------------------------------------|-------------------------------------|----------------|---|--|--|
| Source (Fund Number) | Detailed Description of Source | FY 2024 | FY 2025 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Federal Fund TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2023 | (2) Estimated Revenues FY 2024 | (3) Requested Revenues FY 2025 |
|---|---------------------------------------|---|--|--|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | | | |
| Other () | | 1,438,925 | 1,617,689 | 1,617,689 |
| Other Special Fund TOTAL | | 1,438,925 | 1,617,689 | 1,617,689 |

| | | | |
|---------------------------------|------------------|------------------|------------------|
| SECTIONS S + A + B TOTAL | 1,438,925 | 1,617,689 | 1,617,689 |
|---------------------------------|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | | | (1) Reconciled Balance as of 6/30/23 | (2) Balance as of 6/30/24 | (3) Balance as of 6/30/25 |
|---|----------------------------|-------------------------------------|--|---|---|
| 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 2023 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 276,460 | 276,460 |
| Travel | | | | | |
| Contractual Services | | | | 128,823 | 128,823 |
| Commodities | | | | 583 | 583 |
| Other Than Equipment | | | | | |
| Equipment | | | | 1,688 | 1,688 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,031,371 | 1,031,371 |
| Total | | | | 1,438,925 | 1,438,925 |
| No. of Positions (FTE) | | | | 4.50 | 4.50 |

| | FY 2024 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 | | | | 1,043,090 | 1,043,090 |
| Total | | | | 1,617,689 | 1,617,689 |
| No. of Positions (FTE) | | | | 4.50 | 4.50 |

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

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

CONTINUATION AND EXPANDED TOTAL REQUEST

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

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
| | FY 2025 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2025 New Activities (*) | | | | |
|--------------------------------|-----------------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2025 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 | | | | 1,043,090 | 1,043,090 |
| Total | | | | 1,617,689 | 1,617,689 |
| No. of Positions (FTE) | | | | 4.50 | 4.50 |

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

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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

| | PROGRAM | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|-------------------------|---------|-------------------|---------|---------------|-----------|
| 1. | Student Services | | | | 1,617,689 | 1,617,689 |
| | Summary of All Programs | | | | 1,617,689 | 1,617,689 |

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

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

| | FY 2023 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 276,460 | 276,460 |
| Travel | | | | | |
| Contractual Services | | | | 128,823 | 128,823 |
| Commodities | | | | 583 | 583 |
| Other Than Equipment | | | | | |
| Equipment | | | | 1,688 | 1,688 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,031,371 | 1,031,371 |
| Total | | | | 1,438,925 | 1,438,925 |
| No. of Positions (FTE) | | | | 4.50 | 4.50 |

| | FY 2024 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 | | | | 1,043,090 | 1,043,090 |
| Total | | | | 1,617,689 | 1,617,689 |
| No. of Positions (FTE) | | | | 4.50 | 4.50 |

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

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

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

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

| | FY 2025 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2025 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2025 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 | | | | 1,043,090 | 1,043,090 |
| Total | | | | 1,617,689 | 1,617,689 |
| No. of Positions (FTE) | | | | 4.50 | 4.50 |

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

PROGRAM DECISION UNITS

Jackson State Univ - Walter Payton Center

1 - Student Services

Name of Agency

Program Name

| | A | B | C | D | E | | | |
|---------------------|----------------------|--------------------|---------------------|----------------------|-----------------------|--|--|--|
| EXPENDITURES | FY 2024 Appropriated | Escalations By DFA | Non-Recurring Items | Total Funding Change | FY 2025 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 | 1,043,090 | | | | 1,043,090 | | | |
| GENERAL | | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,043,090 | | | | 1,043,090 | | | |
| TOTAL | 1,617,689 | | | | 1,617,689 | | | |

FUNDING

| | | | | | | | | |
|---------------------|-----------|--|--|--|-----------|--|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP. FUNDS | 1,617,689 | | | | 1,617,689 | | | |
| TOTAL | 1,617,689 | | | | 1,617,689 | | | |

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}

Elements of Quality Program Design

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program
(To Accompany Form MBR-1-03A)

PROGRAM PERFORMANCE MEASURES

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

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

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

| | Fiscal Year 2024 Funding | | | FY 2024 GF PERCENT REDUCED |
|--|--------------------------|----------------|------------------------|----------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |

| Program Name: (1) Student Services | | | | |
|------------------------------------|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 1,617,689 | | 1,617,689 | |
| TOTAL | 1,617,689 | | 1,617,689 | |

Narrative Explanation:

| Program Name: (99) Summary of All Programs | | | | |
|--|------------------|--|------------------|--|
| General | | | | |
| State Support Special | | | | |
| Federal | | | | |
| Other Special | 1,617,689 | | 1,617,689 | |
| TOTAL | 1,617,689 | | 1,617,689 | |

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 2024:

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

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

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2023 | (2) Estimated Expenses FY Ending June 30, 2024 | (3) Requested for FY Ending June 30, 2025 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| B. 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 | | 85,000 | 85,000 |
| 5320 Heat | | 5,271 | 5,271 |
| 5330 Water | | 2,611 | 2,611 |
| 5350 Garbage Disposal | 1,278 | 2,129 | 2,129 |
| Total | 1,278 | 96,666 | 96,666 |

| E. Repairs & Service (61500xxx) | | | |
|--|---------------|---------------|---------------|
| 5610 Repair and Services - Street and Parking Lots | | | |
| 5620 Repair and Services - Building and Grounds | 58,773 | 82,913 | 82,913 |
| 5630 Repair and Services - Equipment | | | |
| 5660 Maintenance Contracts | | | |
| Total | 58,773 | 82,913 | 82,913 |

| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
|---|---------------|---------------|---------------|
| 5790 Other Professional Fees & Services | 56,638 | 56,966 | 56,966 |
| Total | 56,638 | 56,966 | 56,966 |

| 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 | | | |
| 5860 Employee Recruitment Costs | | | |
| 5865 Employee Moving | | | |
| 5870 Computer Software Acquisition | | | |
| 5880 Computer Software Maintenance | | | |
| 5890 Other Contractual Services | 12,134 | 8,598 | 8,598 |

**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, 2023 | (2) Estimated Expenses FY Ending June 30, 2024 | (3) Requested for FY Ending June 30, 2025 |
|--|--|---|--|
| 5895 Accreditation and Review | | | |
| Total | 12,134 | 15,601 | 15,601 |
| Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i> | 128,823 | 252,146 | 252,146 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 128,823 | 252,146 | 252,146 |
| Total Funds | 128,823 | 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, 2023 | (2) Estimated Expenses FY Ending June 30, 2024 | (3) Requested for FY Ending June 30, 2025 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| 6010 Land Improvement Supplies | | | |
| 6020 Buiding Construction Supplies | | | |
| 6040 Hardware, Plumbng, and Electrical Supplies | | | |
| 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 | | 200 | 200 |
| 6120 Duplication and Reproduction | | | |
| 6130 Office Supplies and Material | 583 | 500 | 500 |
| 6140 Purchased Instructional Materials | | | |
| Total | 583 | 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 | | | |
| 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 | | 1,533 | 1,533 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 583 | 4,696 | 4,696 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 583 | 4,696 | 4,696 |
| Total Funds | 583 | 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, 2023 | (2) Estimated Expenses FY Ending June 30, 2024 | (3) Requested for FY Ending June 30, 2025 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

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

| | | | |
|-----------------------------|--|--|--|
| 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, 2023 | | Est. FY Ending June 30, 2024 | | Req. FY Ending June 30, 2025 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| C. Office Machines, Furniture, Fixtures, Equip. (63200xxx) | | | | | | |
|--|---|--------------|--|--|--|--|
| Scientific Equipment | 1 | 1,688 | | | | |
| Other Equipment | | | | | | |
| Total | | 1,688 | | | | |

| | | | | | | |
|--|--|--------------|--|--|--|--|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 1,688 | | | | |
|--|--|--------------|--|--|--|--|

| Funding Summary: | | | | | | |
|-----------------------------|--|--------------|--|--|--|--|
| General Funds | | | | | | |
| State Support Special Funds | | | | | | |
| Federal Funds | | | | | | |
| Other Special Funds | | 1,688 | | | | |
| Total Funds | | 1,688 | | | | |

**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, 2023 | Act. FY Ending June 30, 2023 | | Est. FY Ending June 30, 2024 | | Req. FY Ending June 30, 2025 | |
|-----------------------------|---------------------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| 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, 2023 | Act. FY Ending June 30, 2023 | | Est. FY Ending June 30, 2024 | | Req. FY Ending June 30, 2025 | |
|-----------------------------|--------------------------------|------------------------------|-------------|------------------------------|----------------|------------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |

| | | | | | | | |
|--|--|--|--|--|--|--|--|
| 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, 2023 | (2) Estimated Expenses FY Ending June 30, 2024 | (3) Requested for FY Ending June 30, 2025 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx) | | | |
|---|------------------|------------------|------------------|
| Other Other | 1,031,371 | 1,043,090 | 1,043,090 |
| Total | 1,031,371 | 1,043,090 | 1,043,090 |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 1,031,371 | 1,043,090 | 1,043,090 |

| Funding Summary: | | | |
|-----------------------------|------------------|------------------|------------------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 1,031,371 | 1,043,090 | 1,043,090 |
| Total Funds | 1,031,371 | 1,043,090 | 1,043,090 |

NARRATIVE
2025 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 2025**

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 2023 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-----------------|-------------|---------|-------------|----------------|
|-----------------|-------------|---------|-------------|----------------|

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, 2023 | (2) Estimated Expenses FY Ending June 30, 2024 | (3) Requested Expenses FY Ending June 30, 2025 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| 5790 Other Professional Fees & Services | | | | | |
| XXX New/ | | | | | |
| <i>Comp. Rate:</i> | | 56,638 | 56,966 | 56,966 | |
| Total 5790 Other Professional Fees & Services | | 56,638 | 56,966 | 56,966 | |
| GRAND TOTAL | | 56,638 | 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? | FY2025 Req. Cost |
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|-------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|

TOTAL VEHICLE REQUEST

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

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

**VEHICLE POOL MEMBER LIST
2025 BUDGET REQUEST**

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

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

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

Name of Agency

| Program | Decision Unit | Object | Amount |
|----------------|----------------------|---------------|---------------|
|----------------|----------------------|---------------|---------------|

CAPITAL LEASES

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

Name of Agency

| VENDOR/ ITEM LEASED | Original Date of Lease | Original No. of Months of Lease | No. of Months Remaining on 6-30-23 | Last Payment Date | Interest Rate | Amount of Each Payment | | | Total of Payments To Be Made | | | | | | | | | | | | | | |
|------------------------|------------------------------|--|---|-------------------------|------------------|------------------------|----------|-------|------------------------------|----------|-------|-------------------|----------|-------|--|--|--|--|--|--|--|--|--|
| | | | | | | Actual FY 2023 | | | Estimated FY 2024 | | | Requested FY 2025 | | | | | | | | | | | |
| | | | | | | Principal | Interest | Total | Principal | Interest | Total | Principal | Interest | Total | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |

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

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



Name of Agency

| Major Object | FY2024 General Fund Reduction | EFFECT ON FY2024 STATE SUPPORT SPECIAL FUNDS | EFFECT ON FY2024 FEDERAL FUNDS | EFFECT ON FY2024 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-23 | | 30-Jun-24 | | 30-Jun-25 | |
| | 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 | 4.50 | 153,000 | 4.50 | 175,000 | 4.50 | 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>62,009</u> | <u>0.00</u> | <u>72,007</u> | <u>0.00</u> | <u>72,007</u> |
| TOTAL | 4.50 | 215,009 | 4.50 | 247,007 | 4.50 | 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 | 4.50 | 215,009 | 4.50 | 247,007 | 4.50 | 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-23 | Estimated Expenses FY Ending 30-Jun-24 | Continuation Required for FY Ending 30-Jun-25 |
|---|---|--|--|
| CURRENT POSITIONS: | | | |
| 3910 - Employees' Retirement Matching | 28,899 | 30,450 | 30,450 |
| 3920 - FICA Matching | 12,706 | 13,388 | 13,388 |
| 3930 - Workers' Compensation | 2,159 | 2,275 | 2,275 |
| 3940 - Health Insurance Contribution | 16,608 | 17,500 | 17,500 |
| 3950 - Group Life Insurance | 416 | 438 | 438 |
| 3960 - Civil Service (Agriculture Units) | 0 | 0 | 0 |
| 3970 - Unemployment Tax | 664 | 700 | 700 |
| 3980 - Remission of Fees | 0 | 0 | 0 |
| TOTAL Fringe Benefits for Continuing Employees | 61,451 | 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 | | | <u>0</u> |
| 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 | | | <u>0</u> |
| TOTAL Fringe Benefits for Promotions, etc. | | | 0 |
| GRAND TOTAL Fringe Benefits | 61,451 | 64,750 | 64,750 |
| SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS | 276,460 | 311,757 | 311,757 |
| LESS VACANCY RATE | <u>NA</u> | <u>0</u> | <u>0</u> |
| TOTAL SALARIES, WAGES & FRINGE BENEFITS | 276,460 | 311,757 | 311,757 |