

Jackson State Univ - Athletics

1400 J. R. Lynch Street

Dr. Carolyn Meyers

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,798,523	4,206,724	4,206,724		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	3,798,523	4,206,724	4,206,724		
2. Travel					
a. Travel & Subsistence (In-State)	729,092	664,468	664,468		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	729,092	664,468	664,468		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	2,319,621	2,000,000	2,000,000		
b. Communications, Transportation & Utilities	5,790	20,000	20,000		
c. Public Information					
d. Rents	6,361				
e. Repairs & Service					
f. Fees, Professional & Other Services	70,508				
g. Other Contractual Services	184,846	44,178	44,178		
h. Data Processing		2,600	2,600		
i. Other		2,030	2,030		
Total Contractual Services	2,587,126	2,068,808	2,068,808		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,402				
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	102,674				
Total Commodities	104,076				
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	7,218,817	6,940,000	6,940,000		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other	7,218,817	6,940,000	6,940,000		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	7,218,817	6,940,000	6,940,000		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	59	59		
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Michael Thomas

Official of Board or Commission

Submitted by: Tammiko L Harrison

Date : 7/29/2015 4:24 PM

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

Phone Number: 601-979-2346

Title : Budget Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	3,798,523	100.00		4,206,724	100.00		4,206,724	100.00	
10.									
11.									
12.									
Total Salaries	3,798,523		52.62%	4,206,724		60.62%	4,206,724		60.62%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	729,092	100.00		664,468	100.00		664,468	100.00	
10.									
11.									
12.									
Total Travel	729,092		10.10%	664,468		9.57%	664,468		9.57%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	2,587,126	100.00		2,068,808	100.00		2,068,808	100.00	
10.									
11.									
12.									
Total Contractual	2,587,126		35.84%	2,068,808		29.81%	2,068,808		29.81%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	104,076	100.00							
10.									
11.									
12.									
Total Commodities	104,076		1.44%						

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Capital 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Subsidies									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	7,218,817	100.00		6,940,000	100.00		6,940,000	100.00	
10.									
11.									
12.									
TOTAL	7,218,817		100.00%	6,940,000		100.00%	6,940,000		100.00%

SPECIAL FUNDS DETAIL

Jackson State Univ - Athletics (263-03)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016 FY 2017			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (Other)		7,218,817	6,940,000	6,940,000
Other Special Fund TOTAL		7,218,817	6,940,000	6,940,000

SECTIONS S + A + B TOTAL	7,218,817	6,940,000	6,940,000
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account					

* 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 - Athletics (263-03)

Name of Agency

OTHER SPECIAL FUNDS

Annual Operating Budget for Athletic Operations

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,798,523	3,798,523
Travel				729,092	729,092
Contractual Services				2,587,126	2,587,126
Commodities				104,076	104,076
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				7,218,817	7,218,817
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,206,724	4,206,724
Travel				664,468	664,468
Contractual Services				2,068,808	2,068,808
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,940,000	6,940,000
No. of Positions (FTE)				58.54	58.54

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,206,724	4,206,724
Travel				664,468	664,468
Contractual Services				2,068,808	2,068,808
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,940,000	6,940,000
No. of Positions (FTE)				58.54	58.54

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Jackson State Univ - Athletics (263-03)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				6,940,000	6,940,000
	Summary of All Programs				6,940,000	6,940,000

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State Univ - Athletics (263-03)

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				3,798,523	3,798,523
Travel				729,092	729,092
Contractual Services				2,587,126	2,587,126
Commodities				104,076	104,076
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				7,218,817	7,218,817
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,206,724	4,206,724
Travel				664,468	664,468
Contractual Services				2,068,808	2,068,808
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,940,000	6,940,000
No. of Positions (FTE)				58.54	58.54

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State Univ - Athletics (263-03)

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,206,724	4,206,724
Travel				664,468	664,468
Contractual Services				2,068,808	2,068,808
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,940,000	6,940,000
No. of Positions (FTE)				58.54	58.54

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Jackson State Univ - Athletics

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
SALARIES	4,206,724				4,206,724			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,206,724				4,206,724			
TRAVEL	664,468				664,468			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	664,468				664,468			
CONTRACTUAL	2,068,808				2,068,808			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,068,808				2,068,808			
COMMODITIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
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								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	6,940,000				6,940,000			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	6,940,000				6,940,000			
TOTAL	6,940,000				6,940,000			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	58.54				58.54			
TOTAL	58.54				58.54			

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 - Athletics

1 - Student Services

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

PROGRAM PERFORMANCE INDICATORS AND 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 - Athletics (263-03)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	6,940,000		6,940,000	
TOTAL	6,940,000		6,940,000	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	6,940,000		6,940,000	
TOTAL	6,940,000		6,940,000	

MEMBERS

Jackson State Univ - Athletics (263-03)
Name of Agency

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

B. Estimated number of meetings FY 2016:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	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 - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5130 Scholarships	2,319,621	2,000,000	2,000,000
Total	2,319,621	2,000,000	2,000,000
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rent, etc	5,790		
5250 Cable TV			
5310 Electricity		12,000	12,000
5320 Heat		6,000	6,000
5330 Water		2,000	2,000
Total	5,790	20,000	20,000
D. Rents (61400xxx-61490xxx)			
5540 Rental of EDP & Computer Equipment	6,361		
Total	6,361		
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
5740 Medical	45,000		
5781 Consultant Fee	16,864		
5790 Other Professional Fees and Services	8,644		
Total	70,508		
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5820 Dues	3,045		
5848 Athletic Officials	156,801	44,178	44,178
5850 Payment to Visiting Athletic Teams	25,000		
Total	184,846	44,178	44,178
H. Information Technology (61800xxx-61890xxx)			
5220 Telephone-Basic Line Charges			
5230 Telephone-Long Distance Services		2,600	2,600
5240 Telephone Installation and Maintenance			
Total		2,600	2,600
I. Other (61910xxx-61990xxx)			
Other Contractual Services		2,030	2,030
Total		2,030	2,030
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	2,587,126	2,068,808	2,068,808

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,587,126	2,068,808	2,068,808
Total Funds	2,587,126	2,068,808	2,068,808

**SCHEDULE C
COMMODITIES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6030 Paints and Preservatives			
Total			

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding, & Padding			
6130 Office Supplies and Material	1,402		
Total	1,402		

E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6435 Sports Supplies	71,424		
6440 Food for Persons	31,250		
6470 Fertilizer and Chemicals			
Total	102,674		

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	104,076		
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	104,076		
Total Funds	104,076		

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

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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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 - Athletics (263-03)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
8260 Radio and Television Equipment						
Total						

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

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

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

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		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 - Athletics (263-03)

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		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 - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
--	--	--	--

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

NARRATIVE
2017 BUDGET REQUEST

Jackson State Univ - Athletics (263-03)

Name of Agency

Annual Operating Budget for Athletic Operations

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Jackson State Univ - Athletics (263-03)

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 2015 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 - Athletics (263-03)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
5740 Medical					
Medical/Medical					
<i>Comp. Rate: NA</i>	No	45,000			Other
Total 5740 Medical		45,000			
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Professional					
<i>Comp. Rate: NA</i>	No	8,644			Other
Total 5790 Other Professional Fees and Services		8,644			
5781 Consultant Fee					
Consultant Fee/Consultant					
<i>Comp. Rate: NA</i>	No	16,864			Other
Total 5781 Consultant Fee		16,864			
GRAND TOTAL		70,508			

VEHICLE PURCHASE DETAILS

Jackson State Univ - Athletics (263-03)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Jackson State Univ - Athletics (263-03)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Jackson State Univ - Athletics (263-03)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Jackson State Univ - Athletics (263-03)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2015			Estimated FY 2016			Requested FY 2017										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Jackson State Univ - Athletics (263-03)



Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 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 - Athletics

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-15		30-Jun-16		30-Jun-17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.00	285,241	3.00	343,500	3.00	343,500
1200 - Faculty						
9 month	0.00	0	0.00	0	0.00	0
12 month	0.00	0	0.00	0	0.00	0
Other	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0.00	0	0.00	0	0.00	0
1300 - Professional Non-faculty	49.04	2,427,165	49.54	2,687,032	49.54	2,687,032
1400 - Clerical and Secretarial	3.00	136,460	3.00	87,381	3.00	87,381
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	3.00	66,559	3.00	69,000	3.00	69,000
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	58.04	2,915,425	58.54	3,186,913	58.54	3,186,913
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	58.04	2,915,425	58.54	3,186,913	58.54	3,186,913

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

Schedule A-1
Fringe Benefits

Agency: Jackson State University - Athletics

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	434,649	501,939	501,939
3920 - FICA Matching	211,116	243,799	243,799
3930 - Workers' Compensation	19,318	22,308	22,308
3940 - Health Insurance Contribution	193,178	223,084	223,084
3950 - Group Life Insurance	6,900	7,967	7,967
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	11,039	12,748	12,748
3980 - Remission of Fees	<u>6,899</u>	<u>7,966</u>	<u>7,966</u>
TOTAL Fringe Benefits for Continuing Employees	883,098	1,019,811	1,019,811
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	883,098	1,019,811	1,019,811
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	3,798,523	4,206,724	4,206,724
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	3,798,523	4,206,724	4,206,724