

Jackson State Univ - Athletics

1400 J. R. Lynch Street

Dr. Carolyn Meyers

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	4,086,872	4,821,711	4,821,711		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>4,086,872</b>	<b>4,821,711</b>	<b>4,821,711</b>		
2. Travel					
a. Travel & Subsistence (In-State)	452,870	995,000	995,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>452,870</b>	<b>995,000</b>	<b>995,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	2,523,445	2,000,000	2,000,000		
b. Communications, Transportation & Utilities	24,528	22,800	22,800		
c. Public Information					
d. Rents		2,500	2,500		
e. Repairs & Service					
f. Fees, Professional & Other Services	112,784	300,000	300,000		
g. Other Contractual Services	59,673	170,000	170,000		
h. Data Processing		2,600	2,600		
i. Other	1,200	2,000	2,000		
<b>Total Contractual Services</b>	<b>2,721,630</b>	<b>2,499,900</b>	<b>2,499,900</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,708	25,000	25,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	44,210	114,500	114,500		
<b>Total Commodities</b>	<b>47,918</b>	<b>139,500</b>	<b>139,500</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>7,309,290</b>	<b>8,456,111</b>	<b>8,456,111</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other	7,309,290	8,456,111	8,456,111		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,309,290</b>	<b>8,456,111</b>	<b>8,456,111</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	59	64	64		
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: Dana A. Brown  
Official of Board or Commission

Submitted by: Tammiko L. Harrison  
Phone Number: 601-979-2346

Date: 7/27/2016 11:45 AM  
Title: Budget Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Federal _____ Other Special (Specify) _____									
9. Other	4,086,872	100.00		4,821,711	100.00		4,821,711	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>4,086,872</b>		<b>55.91%</b>	<b>4,821,711</b>		<b>57.02%</b>	<b>4,821,711</b>		<b>57.02%</b>
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. Federal _____ Other Special (Specify) _____									
9. Other	452,870	100.00		995,000	100.00		995,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>452,870</b>		<b>6.20%</b>	<b>995,000</b>		<b>11.77%</b>	<b>995,000</b>		<b>11.77%</b>
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. Federal _____ Other Special (Specify) _____									
9. Other	2,721,630	100.00		2,499,900	100.00		2,499,900	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>2,721,630</b>		<b>37.24%</b>	<b>2,499,900</b>		<b>29.56%</b>	<b>2,499,900</b>		<b>29.56%</b>
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. Federal _____ Other Special (Specify) _____									
9. Other	47,918	100.00		139,500	100.00		139,500	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>47,918</b>		<b>0.66%</b>	<b>139,500</b>		<b>1.65%</b>	<b>139,500</b>		<b>1.65%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
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. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Capital Equipment</b>									
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. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Vehicles</b>									
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. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 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. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Subsidies</b>									
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. Federal _____ Other Special (Specify) _____									
9. Other	7,309,290	100.00		8,456,111	100.00		8,456,111	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>7,309,290</b>		<b>100.00%</b>	<b>8,456,111</b>		<b>100.00%</b>	<b>8,456,111</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - Athletics (263-03)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
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	WCSRF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2017</b>	<b>FY 2018</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other (Other)	Other	7,309,290	8,456,111	8,456,111
<b>Other Special Fund TOTAL</b>		<b>7,309,290</b>	<b>8,456,111</b>	<b>8,456,111</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>7,309,290</b>	<b>8,456,111</b>	<b>8,456,111</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/16</b>	(2) <b>Balance</b> <b>as of 6/30/17</b>	(3) <b>Balance</b> <b>as of 6/30/18</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

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

Jackson State Univ - Athletics (263-03)

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual 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 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				4,086,872	4,086,872
Travel				452,870	452,870
Contractual Services				2,721,630	2,721,630
Commodities				47,918	47,918
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,309,290</b>	<b>7,309,290</b>
No. of Positions (FTE)	59.00				59.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,821,711	4,821,711
Travel				995,000	995,000
Contractual Services				2,499,900	2,499,900
Commodities				139,500	139,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,456,111</b>	<b>8,456,111</b>
No. of Positions (FTE)				63.56	63.56

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2018 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,821,711	4,821,711
Travel				995,000	995,000
Contractual Services				2,499,900	2,499,900
Commodities				139,500	139,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,456,111</b>	<b>8,456,111</b>
No. of Positions (FTE)				63.56	63.56

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



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

Jackson State Univ - Athletics (263-03)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	STUDENT SERVICES				8,456,111	8,456,111
	Summary of All Programs				8,456,111	8,456,111

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State Univ - Athletics (263-03)

STUDENT SERVICES

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				4,086,872	4,086,872
Travel				452,870	452,870
Contractual Services				2,721,630	2,721,630
Commodities				47,918	47,918
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,309,290</b>	<b>7,309,290</b>
No. of Positions (FTE)	59.00				59.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				4,821,711	4,821,711
Travel				995,000	995,000
Contractual Services				2,499,900	2,499,900
Commodities				139,500	139,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,456,111</b>	<b>8,456,111</b>
No. of Positions (FTE)				63.56	63.56

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

CONTINUATION AND EXPANDED REQUEST

Jackson State Univ - Athletics (263-03)

STUDENT SERVICES

Name of Agency

Program

	FY 2018 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,821,711	4,821,711
Travel				995,000	995,000
Contractual Services				2,499,900	2,499,900
Commodities				139,500	139,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,456,111</b>	<b>8,456,111</b>
No. of Positions (FTE)				63.56	63.56

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**PROGRAM DECISION UNITS**

Jackson State Univ - Athletics

1 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	4,821,711				4,821,711			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,821,711				4,821,711			
<b>TRAVEL</b>	995,000				995,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	995,000				995,000			
<b>CONTRACTUAL</b>	2,499,900				2,499,900			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,499,900				2,499,900			
<b>COMMODITIES</b>	139,500				139,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	139,500				139,500			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	8,456,111				8,456,111			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	8,456,111				8,456,111			
<b>TOTAL</b>	8,456,111				8,456,111			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	63.56				63.56			
<b>TOTAL</b>	63.56				63.56			

**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}

**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 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 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) STUDENT SERVICES				
General				
State Support Special				
Federal				
Other Special	8,456,111		8,456,111	
<b>TOTAL</b>	<b>8,456,111</b>		<b>8,456,111</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	8,456,111		8,456,111	
<b>TOTAL</b>	<b>8,456,111</b>		<b>8,456,111</b>	



**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 2017:

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5130 Scholarships	2,523,445	2,000,000	2,000,000
<b>Total</b>	<b>2,523,445</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	4,528	2,800	2,800
5250 Cable TV			
5310 Electricity	12,000	12,000	12,000
5320 Heat	6,000	6,000	6,000
5330 Water	2,000	2,000	2,000
<b>Total</b>	<b>24,528</b>	<b>22,800</b>	<b>22,800</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5540 Rental of EDP & Computer Equipment		2,500	2,500
<b>Total</b>		<b>2,500</b>	<b>2,500</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
5740 Medical	112,784	275,000	275,000
5781 Consultat Fee			
5790 Other Professional Fees and Services		25,000	25,000
<b>Total</b>	<b>112,784</b>	<b>300,000</b>	<b>300,000</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5820 Dues		38,000	38,000
5848 Athletic Officials	51,173	132,000	132,000
5850 Payment to Visiting Teams	8,500		
<b>Total</b>	<b>59,673</b>	<b>170,000</b>	<b>170,000</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
5220 Telephone - Basic Line			
5230 Telephone - Long Distance		2,600	2,600
5240 Telephone Installation and Maintenance			
<b>Total</b>		<b>2,600</b>	<b>2,600</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services	1,200	2,000	2,000
<b>Total</b>	<b>1,200</b>	<b>2,000</b>	<b>2,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>2,721,630</b>	<b>2,499,900</b>	<b>2,499,900</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,721,630	2,499,900	2,499,900
<b>Total Funds</b>	<b>2,721,630</b>	<b>2,499,900</b>	<b>2,499,900</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding		20,000	20,000
6130	3,708	5,000	5,000
<b>Total</b>	<b>3,708</b>	<b>25,000</b>	<b>25,000</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6435 Sports Supplies		89,500	89,500
6440 Food for Persons	41,541	20,000	20,000
6470 Fertilizer and Chemicals	2,669	5,000	5,000
<b>Total</b>	<b>44,210</b>	<b>114,500</b>	<b>114,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>47,918</b>	<b>139,500</b>	<b>139,500</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	47,918	139,500	139,500
<b>Total Funds</b>	<b>47,918</b>	<b>139,500</b>	<b>139,500</b>

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State Univ - Athletics (263-03)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

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

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State Univ - Athletics (263-03)

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

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							



**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2018 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

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Name of Agency

Annual Budget for Athletic Operations

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2018**

Jackson State Univ - Athletics (263-03)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5740 Medical					
Medical/Medical					
<i>Comp. Rate: NA</i>	NO	112,784	275,000	275,000	Other
<b>Total 5740 Medical</b>		<b>112,784</b>	<b>275,000</b>	<b>275,000</b>	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Professional					
<i>Comp. Rate: NA</i>	NO		25,000	25,000	Other
<b>Total 5790 Other Professional Fees and Services</b>			<b>25,000</b>	<b>25,000</b>	
<b>GRAND TOTAL</b>		<b>112,784</b>	<b>300,000</b>	<b>300,000</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State Univ - Athletics (263-03)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2018 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2016**

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Jackson State Univ - Athletics (263-03)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**CAPITAL LEASES**

Jackson State Univ - Athletics (263-03)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

Jackson State Univ - Athletics (263-03)







Name of Agency

<b>Major Object</b>	<b>FY2017 General Fund Reduction</b>	<b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2017 FEDERAL FUNDS</b>	<b>EFFECT ON FY2017 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

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-16		30-Jun-17		30-Jun-18					
	FTE	Dollars	FTE	Dollars	FTE	Dollars				
<b>CURRENT POSITIONS:</b>										
1100 - Exec, Admin & Managerial	3.00	294,973	1.00	175,000	1.00	175,000				
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	2,638,882	56.56	3,333,212	56.56	3,333,212				
1400 - Clerical and Secretarial	3.00	136,637	3.00	75,600	3.00	75,600				
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	66,868	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	3,137,360	63.56	3,652,812	63.56	3,652,812				
<b>NEW POSITIONS REQUIRED FOR FY 2010:</b>					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				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>					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	3,137,360	63.56	3,652,812	63.56	3,652,812

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-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	467,338	575,318	575,318
3920 - FICA Matching	226,993	279,440	279,440
3930 - Workers' Compensation	20,771	25,570	25,570
3940 - Health Insurance Contribution	207,706	255,697	255,697
3950 - Group Life Insurance	7,418	9,132	9,132
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	11,868	14,611	14,611
3980 - Remission of Fees	<u>7,417</u>	<u>9,131</u>	<u>9,131</u>
TOTAL Fringe Benefits for Continuing Employees	949,512	1,168,899	1,168,899
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:</b>			
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
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>			
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	949,512	1,168,899	1,168,899
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	4,086,872	4,821,711	4,821,711
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	4,086,872	4,821,711	4,821,711