

Jackson State Univ - Athletics

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	3,998,926	4,157,554	4,157,554		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>3,998,926</b>	<b>4,157,554</b>	<b>4,157,554</b>		
2. Travel					
a. Travel & Subsistence (In-State)	723,315	687,351	687,351		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>723,315</b>	<b>687,351</b>	<b>687,351</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	2,660,508	2,874,142	2,874,142		
b. Communications, Transportation & Utilities	2,090	1,458	1,458		
c. Public Information					
d. Rents	6,596	5,397	5,397		
e. Repairs & Service					
f. Fees, Professional & Other Services	25,135	21,774	21,774		
g. Other Contractual Services	290,966	237,401	237,401		
h. Data Processing		4,130	4,130		
i. Other					
<b>Total Contractual Services</b>	<b>2,985,295</b>	<b>3,144,302</b>	<b>3,144,302</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,056	1,850	1,850		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		15,772	15,772		
e. Other Supplies & Materials	126,044	317,441	317,441		
<b>Total Commodities</b>	<b>128,100</b>	<b>335,063</b>	<b>335,063</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>7,835,636</b>	<b>8,324,270</b>	<b>8,324,270</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	7,835,636	8,324,270	8,324,270		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>7,835,636</b>	<b>8,324,270</b>	<b>8,324,270</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	52	52	52		
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: Howard E. Merlin

Submitted by: Tammiko L. Harrison

Date: 7/26/2018 8:23 AM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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	3,998,926	100.00		4,157,554	100.00		4,157,554	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>3,998,926</b>		<b>51.04%</b>	<b>4,157,554</b>		<b>49.94%</b>	<b>4,157,554</b>		<b>49.94%</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	723,315	100.00		687,351	100.00		687,351	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>723,315</b>		<b>9.23%</b>	<b>687,351</b>		<b>8.26%</b>	<b>687,351</b>		<b>8.26%</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	2,985,295	100.00		3,144,302	100.00		3,144,302	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>2,985,295</b>		<b>38.10%</b>	<b>3,144,302</b>		<b>37.77%</b>	<b>3,144,302</b>		<b>37.77%</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	128,100	100.00		335,063	100.00		335,063	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>128,100</b>		<b>1.63%</b>	<b>335,063</b>		<b>4.03%</b>	<b>335,063</b>		<b>4.03%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Athletics

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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	7,835,636	100.00		8,324,270	100.00		8,324,270	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>7,835,636</b>		<b>100.00%</b>	<b>8,324,270</b>		<b>100.00%</b>	<b>8,324,270</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - Athletics (263-03)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - 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			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2019 FY 2020</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		7,835,636	8,324,270	8,324,270
<b>Other Special Fund TOTAL</b>		<b>7,835,636</b>	<b>8,324,270</b>	<b>8,324,270</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>7,835,636</b>	<b>8,324,270</b>	<b>8,324,270</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</b>
<b>Name of Fund/Account</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**

Annau Funding 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
<b>FY 2018 Actual</b>					
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries,Wages & Fringe				3,998,926	3,998,926
Travel				723,315	723,315
Contractual Services				2,985,295	2,985,295
Commodities				128,100	128,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,835,636</b>	<b>7,835,636</b>
No. of Positions (FTE)				51.55	51.55

<b>FY 2019 Estimated</b>					
	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>	<b>(10)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries,Wages & Fringe				4,157,554	4,157,554
Travel				687,351	687,351
Contractual Services				3,144,302	3,144,302
Commodities				335,063	335,063
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,324,270</b>	<b>8,324,270</b>
No. of Positions (FTE)				51.55	51.55

<b>FY 2020 Increase/Decrease for Continuation</b>					
	<b>(11)</b>	<b>(12)</b>	<b>(13)</b>	<b>(14)</b>	<b>(15)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - Athletics (263-03)

SUMMARY OF ALL PROGRAMS

Name of Agency	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,157,554	4,157,554
Travel				687,351	687,351
Contractual Services				3,144,302	3,144,302
Commodities				335,063	335,063
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,324,270</b>	<b>8,324,270</b>
No. of Positions (FTE)				51.55	51.55

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



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

Jackson State Univ - Athletics (263-03)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				8,324,270	8,324,270
	Summary of All Programs				8,324,270	8,324,270

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - Athletics (263-03)

Name of Agency	FY 2018 Actual				
	(1)	(2)	(3)	(4)	(5)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				3,998,926	3,998,926
Travel				723,315	723,315
Contractual Services				2,985,295	2,985,295
Commodities				128,100	128,100
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>7,835,636</b>	<b>7,835,636</b>
No. of Positions (FTE)				51.55	51.55

Name of Agency	FY 2019 Estimated				
	(6)	(7)	(8)	(9)	(10)
	General	State Support Special	Federal	Other Special	Total
Salaries,Wages & Fringe				4,157,554	4,157,554
Travel				687,351	687,351
Contractual Services				3,144,302	3,144,302
Commodities				335,063	335,063
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,324,270</b>	<b>8,324,270</b>
No. of Positions (FTE)				51.55	51.55

Name of Agency	FY 2020 Increase/Decrease for Continuation				
	(11)	(12)	(13)	(14)	(15)
	General	State Support Special	Federal	Other Special	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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State Univ - Athletics (263-03)

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				4,157,554	4,157,554
Travel				687,351	687,351
Contractual Services				3,144,302	3,144,302
Commodities				335,063	335,063
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>8,324,270</b>	<b>8,324,270</b>
No. of Positions (FTE)				51.55	51.55

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>	4,157,554				4,157,554			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,157,554				4,157,554			
<b>TRAVEL</b>	687,351				687,351			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	687,351				687,351			
<b>CONTRACTUAL</b>	3,144,302				3,144,302			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,144,302				3,144,302			
<b>COMMODITIES</b>	335,063				335,063			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	335,063				335,063			
<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>	8,324,270				8,324,270			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	8,324,270				8,324,270			
<b>TOTAL</b>	8,324,270				8,324,270			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	51.55				51.55			
<b>TOTAL</b>	51.55				51.55			

**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

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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

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Jackson State Univ - Athletics (263-03)

	Fiscal Year 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	8,324,270		8,324,270	
<b>TOTAL</b>	<b>8,324,270</b>		<b>8,324,270</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	8,324,270		8,324,270	
<b>TOTAL</b>	<b>8,324,270</b>		<b>8,324,270</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 2019:

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5125 Waivers			
5130 Scholarships	2,660,508	2,874,142	2,874,142
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional All			
<b>Total</b>	<b>2,660,508</b>	<b>2,874,142</b>	<b>2,874,142</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	2,090	1,458	1,458
5250 Cable TV			
5310 Electricity			
5320 Heat			
5330 Water			
5350 Garbage Disposal			
<b>Total</b>	<b>2,090</b>	<b>1,458</b>	<b>1,458</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	6,596	5,397	5,397
5590 Other Rental			
<b>Total</b>	<b>6,596</b>	<b>5,397</b>	<b>5,397</b>
<b>F. Fees, Professional &amp; Other Services (61610xxx-61699xxx)</b>			
5740 Medical	1,500	1,350	1,350
5780 Consultant Expense Reimbursement	820	820	820
5790 Other Professional Fees and Services	22,815	19,604	19,604
<b>Total</b>	<b>25,135</b>	<b>21,774</b>	<b>21,774</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues	67,645	60,881	60,881
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5848 Athletic Officials	161,196	148,752	148,752

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			
5880 Computer Software Maintenance			
5890 Other Contractual Services	62,125	27,768	27,768
5895 Accreditation and Review			
<b>Total</b>	<b>290,966</b>	<b>237,401</b>	<b>237,401</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
5220 Telephone - Basic Line			
5230 Telephone - Long Distance		4,130	4,130
5240 Telephone - Installation			
<b>Total</b>		<b>4,130</b>	<b>4,130</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>2,985,295</b>	<b>3,144,302</b>	<b>3,144,302</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,985,295	3,144,302	3,144,302
<b>Total Funds</b>	<b>2,985,295</b>	<b>3,144,302</b>	<b>3,144,302</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - Athletics (263-03)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	670	603	603
6120 Duplication and Reproduction			
6130 Office Supplies and Material	1,386	1,247	1,247
6140 Purchased Instructional Materials			
<b>Total</b>	<b>2,056</b>	<b>1,850</b>	<b>1,850</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
6310 Laboratory & Training Supplies		15,772	15,772
6330 Drugs & Chemecial - Medical & Lab Use			
6390 Other Professional & Scientific Supplies			
<b>Total</b>		<b>15,772</b>	<b>15,772</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6435 Sports Supplies	113,162	305,766	305,766
6440 Foods for Persons	12,882	11,675	11,675
6460 Seed and Paints			
6470 Fertilizer and Chemicals			
6490 Other Supplies and Material			
6500 Merchandise for Resale			
<b>Total</b>	<b>126,044</b>	<b>317,441</b>	<b>317,441</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>128,100</b>	<b>335,063</b>	<b>335,063</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	128,100	335,063	335,063
<b>Total Funds</b>	<b>128,100</b>	<b>335,063</b>	<b>335,063</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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	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>						
--	--	--	--	--	--	--

<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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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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**  
**2020 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

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Name of Agency

Annual Funding for Athletic Operations

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2020**

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 2018 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5740 Medical					
Medical/Medical					
		1,500	1,350	1,350	
		<u>1,500</u>	<u>1,350</u>	<u>1,350</u>	
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant					
		820	820	820	
		<u>820</u>	<u>820</u>	<u>820</u>	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Fees and					
		22,815	19,604	19,604	
		<u>22,815</u>	<u>19,604</u>	<u>19,604</u>	
<b>GRAND TOTAL</b>		<b>25,135</b>	<b>21,774</b>	<b>21,774</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>FY2020 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

Jackson State Univ - Athletics (263-03)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019			Requested FY 2020							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

Jackson State Univ - Athletics (263-03)



Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 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-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	243,125	1.00	260,000	1.00	260,000
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	46.55	2,706,266	48.55	2,830,547	48.55	2,830,547
1400 - Clerical and Secretarial	3.00	112,675	2.00	59,115	2.00	59,115
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	1.00	21,342	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	51.55	3,083,408	51.55	3,149,662	51.55	3,149,662
<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					
<b>GRAND TOTAL Salaries and Wages</b>	51.55	3,083,408	51.55	3,149,662	51.55	3,149,662

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	450,607	496,072	496,072
3920 - FICA Matching	218,866	240,949	240,949
3930 - Workers' Compensation	20,027	22,048	22,048
3940 - Health Insurance Contribution	200,270	220,476	220,476
3950 - Group Life Insurance	7,153	7,874	7,874
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	11,444	12,599	12,599
3980 - Remission of Fees	<u>7,153</u>	<u>7,874</u>	<u>7,874</u>
TOTAL Fringe Benefits for Continuing Employees	915,518	1,007,892	1,007,892
<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	915,518	1,007,892	1,007,892
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	3,998,926	4,157,554	4,157,554
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	3,998,926	4,157,554	4,157,554