

Jackson State University - Auxiliary

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,901,663	2,438,544	2,438,544		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,901,663</b>	<b>2,438,544</b>	<b>2,438,544</b>		
2. Travel					
a. Travel & Subsistence (In-State)	19,057	35,000	35,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>19,057</b>	<b>35,000</b>	<b>35,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	422,476	509,297	509,297		
b. Communications, Transportation & Utilities	2,020,954	2,729,760	2,729,760		
c. Public Information	3,485	15,500	15,500		
d. Rents	1,439,483	2,115,923	2,115,923		
e. Repairs & Service	156,557	454,676	454,676		
f. Fees, Professional & Other Services	1,199,810	1,354,034	1,354,034		
g. Other Contractual Services	164,821	389,010	389,010		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>5,407,586</b>	<b>7,568,200</b>	<b>7,568,200</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	68,011	108,000	108,000		
b. Printing & Office Supplies & Materials	429,602	583,900	583,900		
c. Equipment, Repair Parts, Supplies & Accessories	25,901				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	8,920,459	10,201,115	10,201,115		
<b>Total Commodities</b>	<b>9,443,973</b>	<b>10,893,015</b>	<b>10,893,015</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		5,500	5,500		
d. IS Equipment (Data Processing & Telecommunications)	15,533	4,800	4,800		
e. Equipment - Lease Purchase					
f. Other Equipment		6,500	6,500		
<b>Total Equipment (Schedule D-2)</b>	<b>15,533</b>	<b>16,800</b>	<b>16,800</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>4,175,738</b>	<b>5,407,451</b>	<b>5,407,451</b>		
<b>TOTAL EXPENDITURES</b>	<b>20,963,550</b>	<b>26,359,010</b>	<b>26,359,010</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	20,963,550	26,359,010	26,359,010		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>20,963,550</b>	<b>26,359,010</b>	<b>26,359,010</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	49	49		
	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 12:28 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 University - Auxiliary

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	1,901,663	100.00		2,438,544	100.00		2,438,544	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,901,663</b>		<b>9.07%</b>	<b>2,438,544</b>		<b>9.25%</b>	<b>2,438,544</b>		<b>9.25%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	19,057	100.00		35,000	100.00		35,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>19,057</b>		<b>0.09%</b>	<b>35,000</b>		<b>0.13%</b>	<b>35,000</b>		<b>0.13%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	5,407,586	100.00		7,568,200	100.00		7,568,200	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>5,407,586</b>		<b>25.80%</b>	<b>7,568,200</b>		<b>28.71%</b>	<b>7,568,200</b>		<b>28.71%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	9,443,973	100.00		10,893,015	100.00		10,893,015	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>9,443,973</b>		<b>45.05%</b>	<b>10,893,015</b>		<b>41.33%</b>	<b>10,893,015</b>		<b>41.33%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

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.									
<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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	15,533	100.00		16,800	100.00		16,800	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>15,533</b>		<b>0.07%</b>	<b>16,800</b>		<b>0.06%</b>	<b>16,800</b>		<b>0.06%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense 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. Hurricane Disaster Reserve Fund									
7. Capital Expense 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 University - Auxiliary

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	4,175,738	100.00		5,407,451	100.00		5,407,451	100.00	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>4,175,738</b>		<b>19.92%</b>	<b>5,407,451</b>		<b>20.51%</b>	<b>5,407,451</b>		<b>20.51%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	20,963,550	100.00		26,359,010	100.00		26,359,010	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>20,963,550</b>		<b>100.00%</b>	<b>26,359,010</b>		<b>100.00%</b>	<b>26,359,010</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University - Auxiliary (263-01)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	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			
<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 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016 FY 2017</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other (Other)		20,963,550	26,359,010	26,359,010
<b>Other Special Fund TOTAL</b>		<b>20,963,550</b>	<b>26,359,010</b>	<b>26,359,010</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>20,963,550</b>	<b>26,359,010</b>	<b>26,359,010</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 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</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 University - Auxiliary (263-01)

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual Operating Budget for Auxiliary Enterprises

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University - Auxiliary (263-01)

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				1,901,663	1,901,663
Travel				19,057	19,057
Contractual Services				5,407,586	5,407,586
Commodities				9,443,973	9,443,973
Other Than Equipment					
Equipment				15,533	15,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,175,738	4,175,738
<b>Total</b>				<b>20,963,550</b>	<b>20,963,550</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,438,544	2,438,544
Travel				35,000	35,000
Contractual Services				7,568,200	7,568,200
Commodities				10,893,015	10,893,015
Other Than Equipment					
Equipment				16,800	16,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				5,407,451	5,407,451
<b>Total</b>				<b>26,359,010</b>	<b>26,359,010</b>
No. of Positions (FTE)				48.16	48.16

	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					
<b>Total</b>					
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 University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 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 2017 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 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,438,544	2,438,544
Travel				35,000	35,000
Contractual Services				7,568,200	7,568,200
Commodities				10,893,015	10,893,015
Other Than Equipment					
Equipment				16,800	16,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				5,407,451	5,407,451
<b>Total</b>				<b>26,359,010</b>	<b>26,359,010</b>
No. of Positions (FTE)				48.16	48.16

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 University - Auxiliary (263-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	STUDENT SERVICES				26,359,010	26,359,010
	Summary of All Programs				26,359,010	26,359,010

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Auxiliary (263-01)

STUDENT SERVICES

Name of Agency

Program

	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,901,663	1,901,663
Travel				19,057	19,057
Contractual Services				5,407,586	5,407,586
Commodities				9,443,973	9,443,973
Other Than Equipment					
Equipment				15,533	15,533
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				4,175,738	4,175,738
<b>Total</b>				<b>20,963,550</b>	<b>20,963,550</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,438,544	2,438,544
Travel				35,000	35,000
Contractual Services				7,568,200	7,568,200
Commodities				10,893,015	10,893,015
Other Than Equipment					
Equipment				16,800	16,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				5,407,451	5,407,451
<b>Total</b>				<b>26,359,010</b>	<b>26,359,010</b>
No. of Positions (FTE)				48.16	48.16

	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					
<b>Total</b>					
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

Jackson State University - Auxiliary (263-01)

STUDENT SERVICES

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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,438,544	2,438,544
Travel				35,000	35,000
Contractual Services				7,568,200	7,568,200
Commodities				10,893,015	10,893,015
Other Than Equipment					
Equipment				16,800	16,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				5,407,451	5,407,451
<b>Total</b>				<b>26,359,010</b>	<b>26,359,010</b>
No. of Positions (FTE)				48.16	48.16

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 University - Auxiliary

1 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request			
<b>SALARIES</b>	2,438,544				2,438,544			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,438,544				2,438,544			
<b>TRAVEL</b>	35,000				35,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,000				35,000			
<b>CONTRACTUAL</b>	7,568,200				7,568,200			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,568,200				7,568,200			
<b>COMMODITIES</b>	10,893,015				10,893,015			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,893,015				10,893,015			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	16,800				16,800			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,800				16,800			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	5,407,451				5,407,451			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,407,451				5,407,451			
<b>TOTAL</b>	26,359,010				26,359,010			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	26,359,010				26,359,010			
<b>TOTAL</b>	26,359,010				26,359,010			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	48.16				48.16			
<b>TOTAL</b>	48.16				48.16			

**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 University - Auxiliary

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 University - Auxiliary (263-01)

	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	26,359,010		26,359,010	
<b>TOTAL</b>	<b>26,359,010</b>		<b>26,359,010</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	26,359,010		26,359,010	
<b>TOTAL</b>	<b>26,359,010</b>		<b>26,359,010</b>	

**MEMBERS**

Jackson State University - Auxiliary (263-01)  
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
---------------------	-----------------------	--------------	---------------------	----------------

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

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

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
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5130 Scholarships	422,476	509,297	509,297
<b>Total</b>	<b>422,476</b>	<b>509,297</b>	<b>509,297</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rent, etc.	2,987	4,080	4,080
5220 Telephone Local Services	7,875	58,640	58,640
5230 Telephone Long Distance	59	13,100	13,100
5240 Telephone Installation	302,746	226,960	226,960
5250 Cable TV	289,988	248,873	248,873
5310 Electricity	946,903	1,299,194	1,299,194
5320 Heat	193,522	429,088	429,088
5330 Water	270,208	414,825	414,825
5340 Sewage			
5350 Garbage Disposal	6,666	35,000	35,000
<b>Total</b>	<b>2,020,954</b>	<b>2,729,760</b>	<b>2,729,760</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising	3,485	15,500	15,500
<b>Total</b>	<b>3,485</b>	<b>15,500</b>	<b>15,500</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space	721,617		
5532 Lease Purchase	138,264	142,100	142,100
5535 Rental Computer Software	1,777		
5540 Rental of EDP and Computer Equipment	577,825	1,970,823	1,970,823
5590 Other Rental		3,000	3,000
<b>Total</b>	<b>1,439,483</b>	<b>2,115,923</b>	<b>2,115,923</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5620 Repair and Service	144,780	121,000	121,000
5630 Repair and Service Farm Equipment	11,477	328,176	328,176
5660 Maintenance Contracts	300	5,500	5,500
<b>Total</b>	<b>156,557</b>	<b>454,676</b>	<b>454,676</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
5760 Legal Fees		1,500	1,500
5780 Consultant Expense Reimbursement		2,000	2,000
5781 Consultant Fees	6,498		

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

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
5790 Other Professional Fees and Services	1,193,312	1,350,534	1,350,534
<b>Total</b>	<b>1,199,810</b>	<b>1,354,034</b>	<b>1,354,034</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds		96,110	96,110
5820 Dues	2,859	8,400	8,400
5830 Laundry, Dry Cleaning & Towel Service			
5860 Employee Recruitment Costs	1,187		
5870 Computer Software Acquisition	6,962	9,000	9,000
5890 Other Contractual Services	92,189	210,500	210,500
5898 Other Taxes	61,624	65,000	65,000
<b>Total</b>	<b>164,821</b>	<b>389,010</b>	<b>389,010</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services			
<b>Total</b>			
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>5,407,586</b>	<b>7,568,200</b>	<b>7,568,200</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	5,407,586	7,568,200	7,568,200
<b>Total Funds</b>	<b>5,407,586</b>	<b>7,568,200</b>	<b>7,568,200</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Auxiliary (263-01)

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
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6020 Building Construction Supplies	643	10,000	10,000
6040 Hardware, Plumbing and Electrical Supplies	32,175	50,000	50,000
6090 Other Maintenance Materials	35,193	48,000	48,000
<b>Total</b>	<b>68,011</b>	<b>108,000</b>	<b>108,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding & Padding	10,984	5,500	5,500
6130 Office Supplies and Materials	418,556	578,400	578,400
6140 Purchased Instructional Materials	62		
<b>Total</b>	<b>429,602</b>	<b>583,900</b>	<b>583,900</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels-Gasoline	25,901		
<b>Total</b>	<b>25,901</b>		
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6430 Clothes and Dry Goods for Persons	3,393	1,700	1,700
6440 Food for Persons	60,755	34,595	34,595
6520 Mdse for Resale	8,856,311	10,164,820	10,164,820
<b>Total</b>	<b>8,920,459</b>	<b>10,201,115</b>	<b>10,201,115</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>9,443,973</b>	<b>10,893,015</b>	<b>10,893,015</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	9,443,973	10,893,015	10,893,015
<b>Total Funds</b>	<b>9,443,973</b>	<b>10,893,015</b>	<b>10,893,015</b>

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

Jackson State University - Auxiliary (263-01)

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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<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 University - Auxiliary (263-01)

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

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
8210 Office Machines, Furniture, Fixtures & Equip.			1	5,500	1	5,500
<b>Total</b>				<b>5,500</b>		<b>5,500</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
8250 Data Processing Equipment		11,146	1	4,800	1	4,800
8260 Radio and Television Equipment		4,387				
<b>Total</b>		<b>15,533</b>		<b>4,800</b>		<b>4,800</b>

<b>F. Other Equipment (63200100)</b>						
8290			1	6,500	1	6,500
<b>Total</b>				<b>6,500</b>		<b>6,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>15,533</b>		<b>16,800</b>		<b>16,800</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		15,533		16,800		16,800
<b>Total Funds</b>		<b>15,533</b>		<b>16,800</b>		<b>16,800</b>

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

Jackson State University - Auxiliary (263-01)

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

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 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-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State University - Auxiliary (263-01)  
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

<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 University - Auxiliary (263-01)

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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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Other Transfers	4,175,738	5,407,451	5,407,451
<b>Total</b>	<b>4,175,738</b>	<b>5,407,451</b>	<b>5,407,451</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>4,175,738</b>	<b>5,407,451</b>	<b>5,407,451</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	4,175,738	5,407,451	5,407,451
<b>Total Funds</b>	<b>4,175,738</b>	<b>5,407,451</b>	<b>5,407,451</b>



**NARRATIVE**  
**2017 BUDGET REQUEST**

Jackson State University - Auxiliary (263-01)

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Name of Agency

Annual Operating Budget Request for Auxiliary Enterprises

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

Jackson State University - Auxiliary (263-01)

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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 2015 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 University - Auxiliary (263-01)

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
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant					
<i>Comp. Rate: 2000</i>	No		2,000	2,000	Other
<b>Total 5780 Consultant Expense Reimbursement</b>			<b>2,000</b>	<b>2,000</b>	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Professional					
<i>Comp. Rate: 0</i>	No	1,193,312	1,350,534	1,350,534	Other
<b>Total 5790 Other Professional Fees and Services</b>		<b>1,193,312</b>	<b>1,350,534</b>	<b>1,350,534</b>	
5760 Legal Fees					
Legal Fees/Legal					
<i>Comp. Rate: NA</i>	No		1,500	1,500	Other
<b>Total 5760 Legal Fees</b>			<b>1,500</b>	<b>1,500</b>	
5781 Consultant Fees					
Consultant Fees/Consultant					
<i>Comp. Rate: NA</i>	No	6,498			Other
<b>Total 5781 Consultant Fees</b>		<b>6,498</b>			
<b>GRAND TOTAL</b>		<b>1,199,810</b>	<b>1,354,034</b>	<b>1,354,034</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State University - Auxiliary (263-01)

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>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

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

Jackson State University - Auxiliary (263-01)

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 University - Auxiliary (263-01)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

Jackson State University - Auxiliary (263-01)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Jackson State University - Auxiliary (263-01)



Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 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 - Auxiliary Enterprises

	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
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	4.00	367,186	4.00	493,139	4.00	493,139
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	12.00	354,027	12.00	328,742	12.00	328,742
1400 - Clerical and Secretarial	5.00	224,564	5.00	218,610	5.00	218,610
1500 - Technical & Paraprofessional	7.00	153,035	7.00	385,002	7.00	385,002
1600 - Skilled Crafts	9.00	181,957	9.00	190,069	9.00	190,069
1700 - Services/Maintenance	3.00	86,838	3.00	89,396	3.00	89,396
1800 - Students	<u>0.00</u>	<u>41,925</u>	<u>0.00</u>	<u>188,000</u>	<u>0.00</u>	<u>188,000</u>
TOTAL	40.00	1,409,532	40.00	1,892,958	40.00	1,892,958
<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	40.00	1,409,532	40.00	1,892,958	40.00	1,892,958

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - Auxiliary Enterprises

	Actual Expenses FY Ending 30-Jun-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	242,221	268,531	268,531
3920 - FICA Matching	117,650	130,429	130,429
3930 - Workers' Compensation	10,765	11,935	11,935
3940 - Health Insurance Contribution	107,653	119,347	119,347
3950 - Group Life Insurance	3,845	4,262	4,262
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	6,151	6,820	6,820
3980 - Remission of Fees	3,845	4,261	4,261
TOTAL Fringe Benefits for Continuing Employees	492,131	545,586	545,586
<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			0
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			0
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	492,131	545,586	545,586
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,901,663	2,438,544	2,438,544
LESS VACANCY RATE	NA	0	0
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,901,663	2,438,544	2,438,544