

Jackson State University - Auxiliary

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
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,790,882	3,216,794	3,216,794		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,790,882	3,216,794	3,216,794		
2. Travel					
a. Travel & Subsistence (In-State)	13,845	35,000	35,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	13,845	35,000	35,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	453,018	703,685	703,685		
b. Communications, Transportation & Utilities	2,336,450	3,060,435	3,060,435		
c. Public Information	1,794	11,500	11,500		
d. Rents	1,510,442	2,168,056	2,168,056		
e. Repairs & Service	223,223	311,164	311,164		
f. Fees, Professional & Other Services	1,597,675	1,409,480	1,409,480		
g. Other Contractual Services	510,749	561,010	561,010		
h. Data Processing					
i. Other					
Total Contractual Services	6,633,351	8,225,330	8,225,330		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	82,252	108,000	108,000		
b. Printing & Office Supplies & Materials	710,253	95,640	95,640		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	9,495,362	11,588,760	11,588,760		
Total Commodities	10,287,867	11,792,400	11,792,400		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	2,121	6,500	6,500		
d. IS Equipment (Data Processing & Telecommunications)	12,131	11,100	11,100		
e. Equipment - Lease Purchase					
f. Other Equipment	8,825	6,500	6,500		
Total Equipment (Schedule D-2)	23,077	24,100	24,100		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	7,710,417	7,057,099	7,057,099		
TOTAL EXPENDITURES	26,459,439	30,350,723	30,350,723		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other	26,459,439	30,350,723	30,350,723		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	26,459,439	30,350,723	30,350,723		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	40	53	53		
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

Date: 7/27/2016 11:44 AM

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 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	1,790,882	100.00		3,216,794	100.00		3,216,794	100.00	
10.									
11.									
12.									
Total Salaries	1,790,882		6.77%	3,216,794		10.60%	3,216,794		10.60%
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	13,845	100.00		35,000	100.00		35,000	100.00	
10.									
11.									
12.									
Total Travel	13,845		0.05%	35,000		0.12%	35,000		0.12%
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	6,633,351	100.00		8,225,330	100.00		8,225,330	100.00	
10.									
11.									
12.									
Total Contractual	6,633,351		25.07%	8,225,330		27.10%	8,225,330		27.10%
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	10,287,867	100.00		11,792,400	100.00		11,792,400	100.00	
10.									
11.									
12.									
Total Commodities	10,287,867		38.88%	11,792,400		38.85%	11,792,400		38.85%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

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.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	23,077	100.00		24,100	100.00		24,100	100.00	
10.									
11.									
12.									
Total Capital Equipment	23,077		0.09%	24,100		0.08%	24,100		0.08%
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.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

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	7,710,417	100.00		7,057,099	100.00		7,057,099	100.00	
10.									
11.									
12.									
Total Subsidies	7,710,417		29.14%	7,057,099		23.25%	7,057,099		23.25%
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	26,459,439	100.00		30,350,723	100.00		30,350,723	100.00	
10.									
11.									
12.									
TOTAL	26,459,439		100.00%	30,350,723		100.00%	30,350,723		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Auxiliary (263-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	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			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2016	(2) Estimated Revenues FY 2017	(3) Requested Revenues FY 2018
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (Other)	Other	26,459,439	30,350,723	30,350,723
Other Special Fund TOTAL		26,459,439	30,350,723	30,350,723

SECTIONS S + A + B TOTAL		26,459,439	30,350,723	30,350,723
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/16	(2) Balance as of 6/30/17	(3) Balance as of 6/30/18
Name of Fund/Account					

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

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

Jackson State University - Auxiliary (263-01)

Name of Agency

OTHER SPECIAL FUNDS

Annual Budget for Auxiliary Operations

TREASURY FUND / BANK

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Auxiliary (263-01)

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				1,790,882	1,790,882
Travel				13,845	13,845
Contractual Services				6,633,351	6,633,351
Commodities				10,287,867	10,287,867
Other Than Equipment					
Equipment				23,077	23,077
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,710,417	7,710,417
Total				26,459,439	26,459,439
No. of Positions (FTE)	40.00				40.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,216,794	3,216,794
Travel				35,000	35,000
Contractual Services				8,225,330	8,225,330
Commodities				11,792,400	11,792,400
Other Than Equipment					
Equipment				24,100	24,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,057,099	7,057,099
Total				30,350,723	30,350,723
No. of Positions (FTE)				52.58	52.58

	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					
Total					
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 University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,216,794	3,216,794
Travel				35,000	35,000
Contractual Services				8,225,330	8,225,330
Commodities				11,792,400	11,792,400
Other Than Equipment					
Equipment				24,100	24,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,057,099	7,057,099
Total				30,350,723	30,350,723
No. of Positions (FTE)				52.58	52.58

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 University - Auxiliary (263-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	STUDENT SERVICES				30,350,723	30,350,723
	Summary of All Programs				30,350,723	30,350,723

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Auxiliary (263-01)

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				1,790,882	1,790,882
Travel				13,845	13,845
Contractual Services				6,633,351	6,633,351
Commodities				10,287,867	10,287,867
Other Than Equipment					
Equipment				23,077	23,077
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,710,417	7,710,417
Total				26,459,439	26,459,439
No. of Positions (FTE)	40.00				40.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				3,216,794	3,216,794
Travel				35,000	35,000
Contractual Services				8,225,330	8,225,330
Commodities				11,792,400	11,792,400
Other Than Equipment					
Equipment				24,100	24,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,057,099	7,057,099
Total				30,350,723	30,350,723
No. of Positions (FTE)				52.58	52.58

	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					
Total					
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 University - Auxiliary (263-01)

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					
Total					
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					
Total					
No. of Positions (FTE)					

	FY 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				3,216,794	3,216,794
Travel				35,000	35,000
Contractual Services				8,225,330	8,225,330
Commodities				11,792,400	11,792,400
Other Than Equipment					
Equipment				24,100	24,100
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,057,099	7,057,099
Total				30,350,723	30,350,723
No. of Positions (FTE)				52.58	52.58

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 University - Auxiliary

1 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
SALARIES	3,216,794				3,216,794			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	3,216,794				3,216,794			
TRAVEL	35,000				35,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,000				35,000			
CONTRACTUAL	8,225,330				8,225,330			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	8,225,330				8,225,330			
COMMODITIES	11,792,400				11,792,400			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	11,792,400				11,792,400			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	24,100				24,100			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,100				24,100			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,057,099				7,057,099			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,057,099				7,057,099			
TOTAL	30,350,723				30,350,723			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	30,350,723				30,350,723			
TOTAL	30,350,723				30,350,723			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	52.58				52.58			
TOTAL	52.58				52.58			

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}

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 University - Auxiliary (263-01)

	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	30,350,723		30,350,723	
TOTAL	30,350,723		30,350,723	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	30,350,723		30,350,723	
TOTAL	30,350,723		30,350,723	

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 2017:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

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
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5130 Scholarships	453,018	703,685	703,685
Total	453,018	703,685	703,685
B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	1,602	4,080	4,080
5220 Telephone Local	38,596	55,640	55,640
5230 Telephone Long Disance	143	13,200	13,200
5240 Telephone Installation	324,814	326,120	326,120
5250 Cable TV	277,258	424,641	424,641
5310 Electricity	888,113	1,240,194	1,240,194
5320 Water	206,794	454,274	454,274
5330 Water	599,130	507,286	507,286
5340 Sewage			
5350 Garbage Disposal		35,000	35,000
Total	2,336,450	3,060,435	3,060,435
C. Public Information (61300xxx-61310xxx)			
5410 Advertising	1,794	11,500	11,500
Total	1,794	11,500	11,500
D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	1,013,561		
5532 Lease Purchase	53,600	267,100	267,100
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	443,281	1,897,956	1,897,956
5590 Other Rental		3,000	3,000
Total	1,510,442	2,168,056	2,168,056
E. Repairs & Service (61500xxx)			
5620 Repair and Services	108,397	219,000	219,000
5630 Repair and Service Equipment	114,826	86,664	86,664
5660 Maintenance Contracts		5,500	5,500
Total	223,223	311,164	311,164
F. Fees, Professional & Other Services (61600xxx-61699xxx)			
5760 Legal Fees	4,400	4,500	4,500
5780 Consultant Expense Reimbursement		2,000	2,000
5790 Other Professional Fees and Services	1,590,675	1,402,980	1,402,980

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

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
5871 Consultant Fees	2,600		
Total	1,597,675	1,409,480	1,409,480
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	141,433	103,110	103,110
5820 Dues	1,807	8,400	8,400
5830 Laundry, Dry Cleaning			
5860 Employee Recruitment Costs			
5870 Computer Software Acquisition		9,000	9,000
5890 Other Contractual Services	314,954	375,500	375,500
5898 Other Taxes	52,555	65,000	65,000
Total	510,749	561,010	561,010
I. Other (61910xxx-61990xxx)			
Other Contractual Services			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	6,633,351	8,225,330	8,225,330
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,633,351	8,225,330	8,225,330
Total Funds	6,633,351	8,225,330	8,225,330

**SCHEDULE C
COMMODITIES**

Jackson State University - Auxiliary (263-01)

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
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6020 Building Construction Supplies	2,746	10,000	10,000
6040 Hardware, Plumbing and Electrical Supplies	40,398	50,000	50,000
6090 Other Maintenance Supplies	39,108	48,000	48,000
Total	82,252	108,000	108,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	17,289	6,500	6,500
6130 Office Supplies and Material	692,964	89,140	89,140
6140 Instructional Materials			
Total	710,253	95,640	95,640
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasolines			
Total			
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6430 Clothes and Dry Goods for Persons	15,030	1,700	1,700
6440 Food for Persons	10,752	32,100	32,100
6520 Mdse for Resale	9,469,580	11,554,960	11,554,960
Total	9,495,362	11,588,760	11,588,760
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	10,287,867	11,792,400	11,792,400
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	10,287,867	11,792,400	11,792,400
Total Funds	10,287,867	11,792,400	11,792,400

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University - Auxiliary (263-01)

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

C. Office Machines, Furniture, Fixtures, Equip. (63200100)						
8210 Office Machines, Furniture, Fixtures & Equip	1	2,121	1	6,500	1	6,500
Total		2,121		6,500		6,500

D. IS Equipment (DP & Telecommunications) (63200100)						
8250 Data Processing Equipment	1	12,131	1	6,100	1	6,100
8260 Radio and Television Equipment			1	5,000	1	5,000
Total		12,131		11,100		11,100

F. Other Equipment (63200100)						
8290	1	8,825	1	6,500	1	6,500
Total		8,825		6,500		6,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		23,077		24,100		24,100
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		23,077		24,100		24,100
Total Funds		23,077		24,100		24,100

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

Jackson State University - Auxiliary (263-01)

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

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Jackson State University - Auxiliary (263-01)
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

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

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Jackson State University - Auxiliary (263-01)

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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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Transfers Other Transfers	7,710,417	7,057,099	7,057,099
Total	7,710,417	7,057,099	7,057,099
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	7,710,417	7,057,099	7,057,099

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	7,710,417	7,057,099	7,057,099
Total Funds	7,710,417	7,057,099	7,057,099

NARRATIVE
2018 BUDGET REQUEST

Jackson State University - Auxiliary (263-01)

Name of Agency

Annual Budget for Auxiliary Operations

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

Jackson State University - Auxiliary (263-01)

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.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
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Total Out of State Cost

FEES, PROFESSIONAL AND OTHER SERVICES

Jackson State University - Auxiliary (263-01)

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
5760 Legal Fees					
Legal Fees/Legal					
<i>Comp. Rate: NA</i>	NO	4,400	4,500	4,500	Other
Total 5760 Legal Fees		4,400	4,500	4,500	
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant					
<i>Comp. Rate: NA</i>	NO		2,000	2,000	Other
Total 5780 Consultant Expense Reimbursement			2,000	2,000	
5871 Consultant Fees					
Consultant Fee/Consultant					
<i>Comp. Rate: NA</i>	No	2,600			Other
Total 5871 Consultant Fees		2,600			
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Professional					
<i>Comp. Rate: NA</i>	NO	1,590,675	1,402,980	1,402,980	Other
Total 5790 Other Professional Fees and Services		1,590,675	1,402,980	1,402,980	
GRAND TOTAL		1,597,675	1,409,480	1,409,480	

VEHICLE PURCHASE DETAILS

Jackson State University - Auxiliary (263-01)

Name of Agency

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

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

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

**VEHICLE POOL MEMBER LIST
2018 BUDGET REQUEST**

Jackson State University - Auxiliary (263-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2018**

Jackson State University - Auxiliary (263-01)

Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

Jackson State University - Auxiliary (263-01)

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 University - Auxiliary (263-01)



Name of Agency

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

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

Schedule A
Salaries and Wages

Agency: Jackson State University - Auxiliary Enterprises

	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
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	4.00	364,969	6.00	451,639	6.00	451,639
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	308,210	19.23	352,560	19.23	352,560
1400 - Clerical and Secretarial	5.00	224,398	4.35	287,610	4.35	287,610
1500 - Technical & Paraprofessional	7.00	132,830	7.00	421,752	7.00	421,752
1600 - Skilled Crafts	9.00	170,084	13.00	190,069	13.00	190,069
1700 - Services/Maintenance	3.00	89,514	3.00	589,396	3.00	589,396
1800 - Students	<u>0.00</u>	<u>41,081</u>	<u>0.00</u>	<u>190,000</u>	<u>0.00</u>	<u>190,000</u>
TOTAL	40.00	1,331,086	52.58	2,483,026	52.58	2,483,026
NEW POSITIONS REQUIRED FOR FY 2010:					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
GRAND TOTAL Salaries and Wages	40.00	1,331,086	52.58	2,483,026	52.58	2,483,026

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-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	226,306	361,152	361,152
3920 - FICA Matching	109,920	175,416	175,416
3930 - Workers' Compensation	10,058	16,051	16,051
3940 - Health Insurance Contribution	100,580	160,512	160,512
3950 - Group Life Insurance	3,592	5,733	5,733
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	5,747	9,172	9,172
3980 - Remission of Fees	<u>3,592</u>	<u>5,733</u>	<u>5,733</u>
TOTAL Fringe Benefits for Continuing Employees	459,796	733,768	733,768
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	459,796	733,768	733,768
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,790,882	3,216,794	3,216,794
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,790,882	3,216,794	3,216,794