

Jackson State University - Auxiliary

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,963,716	2,569,372	2,569,372		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,963,716	2,569,372	2,569,372		
2. Travel					
a. Travel & Subsistence (In-State)	15,072	24,000	24,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	15,072	24,000	24,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	508,510	669,126	669,126		
b. Communications, Transportation & Utilities	1,853,321	3,103,930	3,103,930		
c. Public Information	4,430	8,500	8,500		
d. Rents	1,802,206	453,100	453,100		
e. Repairs & Service	109,257	301,664	301,664		
f. Fees, Professional & Other Services	1,444,618	1,941,389	1,941,389		
g. Other Contractual Services	1,070,372	917,510	917,510		
h. Data Processing					
i. Other	9,808,433	10,344,757	10,344,757		
Total Contractual Services	16,601,147	17,739,976	17,739,976		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	106,114	108,000	108,000		
b. Printing & Office Supplies & Materials	89,669	949,400	949,400		
c. Equipment, Repair Parts, Supplies & Accessories	6,347				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	18,882	37,600	37,600		
Total Commodities	221,012	1,095,000	1,095,000		
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		4,500	4,500		
d. IS Equipment (Data Processing & Telecommunications)	650	3,700	3,700		
e. Equipment - Lease Purchase					
f. Other Equipment		6,500	6,500		
Total Equipment (Schedule D-2)	650	14,700	14,700		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	6,777,444	6,800,585	6,800,585		
TOTAL EXPENDITURES	25,579,041	28,243,633	28,243,633		
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	25,579,041	28,243,633	28,243,633		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	25,579,041	28,243,633	28,243,633		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	53	50	50		
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: Marvel A. Turner
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/24/2017 3:51 PM

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

Phone Number: 601-979-2346

Title: Exec Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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	1,963,716	100.00		2,569,372	100.00		2,569,372	100.00	
10.									
11.									
12.									
Total Salaries	1,963,716		7.68%	2,569,372		9.10%	2,569,372		9.10%
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	15,072	100.00		24,000	100.00		24,000	100.00	
10.									
11.									
12.									
Total Travel	15,072		0.06%	24,000		0.08%	24,000		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	16,601,147	100.00		17,739,976	100.00		17,739,976	100.00	
10.									
11.									
12.									
Total Contractual	16,601,147		64.90%	17,739,976		62.81%	17,739,976		62.81%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	221,012	100.00		1,095,000	100.00		1,095,000	100.00	
10.									
11.									
12.									
Total Commodities	221,012		0.86%	1,095,000		3.88%	1,095,000		3.88%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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	650	100.00		14,700	100.00		14,700	100.00	
10.									
11.									
12.									
Total Capital Equipment	650			14,700		0.05%	14,700		0.05%
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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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	6,777,444	100.00		6,800,585	100.00		6,800,585	100.00	
10.									
11.									
12.									
Total Subsidies	6,777,444		26.50%	6,800,585		24.08%	6,800,585		24.08%
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	25,579,041	100.00		28,243,633	100.00		28,243,633	100.00	
10.									
11.									
12.									
TOTAL	25,579,041		100.00%	28,243,633		100.00%	28,243,633		100.00%

Jackson State University - Auxiliary (263-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018 FY 2019			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other (Other)		25,579,041	28,243,633	28,243,633
Other Special Fund TOTAL		25,579,041	28,243,633	28,243,633

SECTIONS S + A + B TOTAL		25,579,041	28,243,633	28,243,633
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
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

Jackson State University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,963,716	1,963,716
Travel				15,072	15,072
Contractual Services				16,601,147	16,601,147
Commodities				221,012	221,012
Other Than Equipment					
Equipment				650	650
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,777,444	6,777,444
Total				25,579,041	25,579,041
No. of Positions (FTE)				53.00	53.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,569,372	2,569,372
Travel				24,000	24,000
Contractual Services				17,739,976	17,739,976
Commodities				1,095,000	1,095,000
Other Than Equipment					
Equipment				14,700	14,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,800,585	6,800,585
Total				28,243,633	28,243,633
No. of Positions (FTE)				49.23	49.23

	FY 2019 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: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Jackson State University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,569,372	2,569,372
Travel				24,000	24,000
Contractual Services				17,739,976	17,739,976
Commodities				1,095,000	1,095,000
Other Than Equipment					
Equipment				14,700	14,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,800,585	6,800,585
Total				28,243,633	28,243,633
No. of Positions (FTE)				49.23	49.23

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

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

REVISED: 8/4/2017 12:05:48 PM

Jackson State University - Auxiliary (263-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				28,243,633	28,243,633
	Summary of All Programs				28,243,633	28,243,633

Jackson State University - Auxiliary (263-01) Program 1 of 1
Student Services

Name of Agency Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,963,716	1,963,716
Travel				15,072	15,072
Contractual Services				16,601,147	16,601,147
Commodities				221,012	221,012
Other Than Equipment					
Equipment				650	650
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,777,444	6,777,444
Total				25,579,041	25,579,041
No. of Positions (FTE)				53.00	53.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,569,372	2,569,372
Travel				24,000	24,000
Contractual Services				17,739,976	17,739,976
Commodities				1,095,000	1,095,000
Other Than Equipment					
Equipment				14,700	14,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,800,585	6,800,585
Total				28,243,633	28,243,633
No. of Positions (FTE)				49.23	49.23

	FY 2019 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: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Jackson State University - Auxiliary (263-01)

Program 1 of 1
Student Services

Name of Agency

Program

	FY 2019 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 2019 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 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,569,372	2,569,372
Travel				24,000	24,000
Contractual Services				17,739,976	17,739,976
Commodities				1,095,000	1,095,000
Other Than Equipment					
Equipment				14,700	14,700
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,800,585	6,800,585
Total				28,243,633	28,243,633
No. of Positions (FTE)				49.23	49.23

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

Jackson State University - Auxiliary

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES	2,569,372				2,569,372			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,569,372				2,569,372			
TRAVEL	24,000				24,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	24,000				24,000			
CONTRACTUAL	17,739,976				17,739,976			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,739,976				17,739,976			
COMMODITIES	1,095,000				1,095,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,095,000				1,095,000			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	14,700				14,700			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	14,700				14,700			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	6,800,585				6,800,585			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,800,585				6,800,585			
TOTAL	28,243,633				28,243,633			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	28,243,633				28,243,633			
TOTAL	28,243,633				28,243,633			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	49.23				49.23			
TOTAL	49.23				49.23			

PRIORITY LEVEL :

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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 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	28,243,633		28,243,633	
TOTAL	28,243,633		28,243,633	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	28,243,633		28,243,633	
TOTAL	28,243,633		28,243,633	

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 2018:

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships			
5140 Awards	508,510	669,126	669,126
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
Total	508,510	669,126	669,126

B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	31	4,100	4,100
5220 Telephone - Basic Line	40,125	42,300	42,300
5230 Telephone - Long Distance		3,200	3,200
5240 Telephone - Installation	303,918	333,080	333,080
5250 Cable TV	313,392	462,476	462,476
5310 Electricity	720,223	1,215,194	1,215,194
5320 Heat	136,069	438,350	438,350
5330 Water	339,563	570,230	570,230
5350 Garbage Disposal		35,000	35,000
Total	1,853,321	3,103,930	3,103,930

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	4,430	8,500	8,500
Total	4,430	8,500	8,500

D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space			
5530 Office Equipment	111,997		
5532 Lease Purchase		297,000	297,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	1,690,209	154,600	154,600
5590 Other Rental		1,500	1,500
Total	1,802,206	453,100	453,100

E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	76,682	172,000	172,000
5630 Repair and Services - Equipment	30,450	125,164	125,164

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5660 Maintenance Contracts	2,125	4,500	4,500
Total	109,257	301,664	301,664
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5760 Legal Fees		3,000	3,000
5780 Consultant Expense Reimbursement	599	2,000	2,000
5790 Other Professional Fees and Services	1,444,019	1,936,389	1,936,389
Total	1,444,618	1,941,389	1,941,389
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	65,786	103,110	103,110
5820 Dues	945	6,900	6,900
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5848 Athletic Officials			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	35,501	7,000	7,000
5880 Computer Software Maintenance			
5890 Other Contractual Services	963,955	735,500	735,500
5895 Accreditation and Review			
5898 Other Taxes	4,185	65,000	65,000
Total	1,070,372	917,510	917,510
I. Other (61910xxx-61990xxx)			
Other Contractual Services Other Contractual Services	9,808,433	10,344,757	10,344,757
Total	9,808,433	10,344,757	10,344,757
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	16,601,147	17,739,976	17,739,976
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	16,601,147	17,739,976	17,739,976
Total Funds	16,601,147	17,739,976	17,739,976

**SCHEDULE C
COMMODITIES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	9,141	10,000	10,000
6040 Hardware, Plumbing, and Electrical Supplies	44,016	50,000	50,000
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	52,957	48,000	48,000
Total	106,114	108,000	108,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	18,792	12,500	12,500
6120 Duplication and Reproduction			
6130 Office Supplies and Material	70,877	936,900	936,900
6140 Purchased Instructional Materials			
Total	89,669	949,400	949,400
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline			
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies	6,347		
Total	6,347		
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons		7,000	7,000
6440 Foods for Persons	18,882	30,600	30,600
6460 Seed and Paints			
6470 Fertilizer and Chemicals			
6490 Other Supplies and Material			
6500 Merchandise for Resale			
Total	18,882	37,600	37,600
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	221,012	1,095,000	1,095,000
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			

**SCHEDULE C
COMMODITIES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
Other Special Funds	221,012	1,095,000	1,095,000
Total Funds	221,012	1,095,000	1,095,000

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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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, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip			1	4,500	1	4,500
Total				4,500		4,500

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	650	1	2,200	1	2,200
Radio and Television Equipment			1	1,500	1	1,500
Total		650		3,700		3,700

F. Other Equipment (63200xxx)						
Scientific Equipment						
Other Equipment			1	6,500	1	6,500
Total				6,500		6,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		650		14,700		14,700
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		650		14,700		14,700
Total Funds		650		14,700		14,700

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

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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D. Debt Service & Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)			
Other Transfers	6,777,444	6,800,585	6,800,585
Total	6,777,444	6,800,585	6,800,585
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	6,777,444	6,800,585	6,800,585

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,777,444	6,800,585	6,800,585
Total Funds	6,777,444	6,800,585	6,800,585

**NARRATIVE
2019 BUDGET REQUEST**

Jackson State University - Auxiliary (263-01)

Name of Agency

Annual Budget for Auxiliary Operations

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2019**

REVISED: 8/4/2017 12:05:50 PM

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 2017 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

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
5760 Legal Fees					
Legal Fees/Legal Fees					
<i>Comp. Rate:</i>			3,000	3,000	
Total 5760 Legal Fees			3,000	3,000	
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant Expense					
<i>Comp. Rate:</i>		599	2,000	2,000	
Total 5780 Consultant Expense Reimbursement		599	2,000	2,000	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Fees and					
<i>Comp. Rate:</i>		1,444,019	1,936,389	1,936,389	
Total 5790 Other Professional Fees and Services		1,444,019	1,936,389	1,936,389	
GRAND TOTAL		1,444,618	1,941,389	1,941,389	

VEHICLE PURCHASE DETAILS

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Jackson State University - Auxiliary (263-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2017**

REVISED: 8/4/2017 12:05:51 PM

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

REVISED: 8/4/2017 12:05:51 PM

Jackson State University - Auxiliary (263-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

REVISED: 8/4/2017 12:05:51 PM

Jackson State University - Auxiliary (263-01)
Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

REVISED: 8/4/2017 12:05:51 PM

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 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object

Jackson State University - Auxiliary (263-01)



Name of Agency

Major Object	FY2018 General Fund Reduction	EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2018 FEDERAL FUNDS	EFFECT ON FY2018 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-17		30-Jun-18		30-Jun-19	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	6.00	324,687	5.00	377,139	5.00	377,139
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	19.23	456,910	18.23	695,115	18.23	695,115
1400 - Clerical and Secretarial	4.35	245,805	3.00	301,720	3.00	301,720
1500 - Technical & Paraprofessional	7.00	110,335	7.00	87,752	7.00	87,752
1600 - Skilled Crafts	13.00	172,113	13.00	190,069	13.00	190,069
1700 - Services/Maintenance	3.00	87,096	3.00	89,396	3.00	89,396
1800 - Students	<u>0.00</u>	<u>70,406</u>	<u>0.00</u>	<u>271,000</u>	<u>0.00</u>	<u>271,000</u>
TOTAL	52.58	1,467,352	49.23	2,012,191	49.23	2,012,191
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	52.58	1,467,352	49.23	2,012,191	49.23	2,012,191

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-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	244,304	274,238	274,238
3920 - FICA Matching	118,662	133,201	133,201
3930 - Workers' Compensation	10,858	12,188	12,188
3940 - Health Insurance Contribution	108,579	121,883	121,883
3950 - Group Life Insurance	3,877	4,353	4,353
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	6,205	6,965	6,965
3980 - Remission of Fees	<u>3,878</u>	<u>4,353</u>	<u>4,353</u>
TOTAL Fringe Benefits for Continuing Employees	496,364	557,181	557,181
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for New Positions	[REDACTED]	[REDACTED]	0
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
3910 - Employees' Retirement Matching	[REDACTED]	[REDACTED]	0
3920 - FICA Matching	[REDACTED]	[REDACTED]	0
3930 - Workers' Compensation	[REDACTED]	[REDACTED]	0
3940 - Health Insurance Contribution	[REDACTED]	[REDACTED]	0
3950 - Group Life Insurance	[REDACTED]	[REDACTED]	0
3960 - Civil Service (Agriculture Units)	[REDACTED]	[REDACTED]	0
3970 - Unemployment Tax	[REDACTED]	[REDACTED]	0
3980 - Remission of Fees	[REDACTED]	[REDACTED]	<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.	[REDACTED]	[REDACTED]	0
GRAND TOTAL Fringe Benefits	496,364	557,181	557,181
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,963,716	2,569,372	2,569,372
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,963,716	2,569,372	2,569,372