

Jackson State University - Auxiliary

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,946,476	2,464,803	2,464,803		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,946,476	2,464,803	2,464,803		
2. Travel					
a. Travel & Subsistence (In-State)	12,205	35,000	35,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	12,205	35,000	35,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	485,022	609,936	609,936		
b. Communications, Transportation & Utilities	1,990,985	3,102,536	3,102,536		
c. Public Information	3,760	6,500	6,500		
d. Rents	146,770	339,000	339,000		
e. Repairs & Service	123,659	192,500	192,500		
f. Fees, Professional & Other Services	1,399,865	1,992,538	1,992,538		
g. Other Contractual Services	419,386	669,074	669,074		
h. Data Processing					
i. Other	8,017,016	8,164,777	8,164,777		
Total Contractual Services	12,586,463	15,076,861	15,076,861		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	95,300	80,000	80,000		
b. Printing & Office Supplies & Materials	691,842	281,235	281,235		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	12,232	36,300	36,300		
Total Commodities	799,374	397,535	397,535		
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	48,389	3,000	3,000		
d. IS Equipment (Data Processing & Telecommunications)	14,499	3,700	3,700		
e. Equipment - Lease Purchase					
f. Other Equipment	798	6,500	6,500		
Total Equipment (Schedule D-2)	63,686	13,200	13,200		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	6,851,399	7,433,632	7,433,632		
TOTAL EXPENDITURES	22,259,603	25,421,031	25,421,031		
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	22,259,603	25,421,031	25,421,031		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	22,259,603	25,421,031	25,421,031		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	51	51	51		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Howard E. Merlin
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/26/2018 8:22 AM

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

Phone Number: 601-979-2346

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	1,946,476	100.00		2,464,803	100.00		2,464,803	100.00	
10.									
11.									
12.									
Total Salaries	1,946,476		8.74%	2,464,803		9.70%	2,464,803		9.70%
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	12,205	100.00		35,000	100.00		35,000	100.00	
10.									
11.									
12.									
Total Travel	12,205		0.05%	35,000		0.14%	35,000		0.14%
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	12,586,463	100.00		15,076,861	100.00		15,076,861	100.00	
10.									
11.									
12.									
Total Contractual	12,586,463		56.54%	15,076,861		59.31%	15,076,861		59.31%
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	799,374	100.00		397,535	100.00		397,535	100.00	
10.									
11.									
12.									
Total Commodities	799,374		3.59%	397,535		1.56%	397,535		1.56%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
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	63,686	100.00		13,200	100.00		13,200	100.00	
10.									
11.									
12.									
Total Capital Equipment	63,686		0.29%	13,200		0.05%	13,200		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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	6,851,399	100.00		7,433,632	100.00		7,433,632	100.00	
10.									
11.									
12.									
Total Subsidies	6,851,399		30.78%	7,433,632		29.24%	7,433,632		29.24%
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	22,259,603	100.00		25,421,031	100.00		25,421,031	100.00	
10.									
11.									
12.									
TOTAL	22,259,603		100.00%	25,421,031		100.00%	25,421,031		100.00%

SPECIAL FUNDS DETAIL

Jackson State University - Auxiliary (263-01)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCR - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2018	(2) Estimated Revenues FY 2019	(3) Requested Revenues FY 2020
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Other ()		22,259,603	25,421,031	25,421,031
Other Special Fund TOTAL		22,259,603	25,421,031	25,421,031

SECTIONS S + A + B TOTAL		22,259,603	25,421,031	25,421,031
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/18	(2) Balance as of 6/30/19	(3) Balance as of 6/30/20
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 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,946,476	1,946,476
Travel				12,205	12,205
Contractual Services				12,586,463	12,586,463
Commodities				799,374	799,374
Other Than Equipment					
Equipment				63,686	63,686
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,851,399	6,851,399
Total				22,259,603	22,259,603
No. of Positions (FTE)				51.00	51.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,464,803	2,464,803
Travel				35,000	35,000
Contractual Services				15,076,861	15,076,861
Commodities				397,535	397,535
Other Than Equipment					
Equipment				13,200	13,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,433,632	7,433,632
Total				25,421,031	25,421,031
No. of Positions (FTE)				51.00	51.00

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Jackson State University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,464,803	2,464,803
Travel				35,000	35,000
Contractual Services				15,076,861	15,076,861
Commodities				397,535	397,535
Other Than Equipment					
Equipment				13,200	13,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,433,632	7,433,632
Total				25,421,031	25,421,031
No. of Positions (FTE)				51.00	51.00

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Jackson State University - Auxiliary (263-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				25,421,031	25,421,031
	Summary of All Programs				25,421,031	25,421,031

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State University - Auxiliary (263-01)

Name of Agency	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,946,476	1,946,476
Travel				12,205	12,205
Contractual Services				12,586,463	12,586,463
Commodities				799,374	799,374
Other Than Equipment					
Equipment				63,686	63,686
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,851,399	6,851,399
Total				22,259,603	22,259,603
No. of Positions (FTE)				51.00	51.00

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,464,803	2,464,803
Travel				35,000	35,000
Contractual Services				15,076,861	15,076,861
Commodities				397,535	397,535
Other Than Equipment					
Equipment				13,200	13,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,433,632	7,433,632
Total				25,421,031	25,421,031
No. of Positions (FTE)				51.00	51.00

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1
Student Services

Jackson State University - Auxiliary (263-01)

Name of Agency	FY 2020 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,464,803	2,464,803
Travel				35,000	35,000
Contractual Services				15,076,861	15,076,861
Commodities				397,535	397,535
Other Than Equipment					
Equipment				13,200	13,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				7,433,632	7,433,632
Total				25,421,031	25,421,031
No. of Positions (FTE)				51.00	51.00

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

PROGRAM DECISION UNITS

Jackson State University - Auxiliary

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
SALARIES	2,464,803				2,464,803			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,464,803				2,464,803			
TRAVEL	35,000				35,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	35,000				35,000			
CONTRACTUAL	15,076,861				15,076,861			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	15,076,861				15,076,861			
COMMODITIES	397,535				397,535			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	397,535				397,535			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	13,200				13,200			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	13,200				13,200			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	7,433,632				7,433,632			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	7,433,632				7,433,632			
TOTAL	25,421,031				25,421,031			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	25,421,031				25,421,031			
TOTAL	25,421,031				25,421,031			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	51.00				51.00			
TOTAL	51.00				51.00			

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

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	25,421,031		25,421,031	
TOTAL	25,421,031		25,421,031	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	25,421,031		25,421,031	
TOTAL	25,421,031		25,421,031	

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 2019:

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5125 Waivers			
5130 Scholarships	434,547	519,936	519,936
5140 Awards	50,475	90,000	90,000
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
Total	485,022	609,936	609,936

B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	383	4,500	4,500
5220 Telephone - Basic Line	40,050	28,000	28,000
5230 Telephone - Long Distance		200	200
5240 Telephone - Installation	269,200	314,840	314,840
5250 Cable TV	321,460	484,112	484,112
5310 Electricity	891,094	1,234,204	1,234,204
5320 Heat	76,947	424,150	424,150
5330 Water	391,851	577,530	577,530
5350 Garbage Disposal		35,000	35,000
Total	1,990,985	3,102,536	3,102,536

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	3,760	6,500	6,500
Total	3,760	6,500	6,500

D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space		1,500	1,500
5530 Office Equipment	76,592		
5532 Lease Purchase		322,000	322,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	70,178	15,500	15,500
5590 Other Rental			
Total	146,770	339,000	339,000

E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	54,644	134,000	134,000
5630 Repair and Services - Equipment	69,015	56,000	56,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5660 Maintenance Contracts		2,500	2,500
Total	123,659	192,500	192,500
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5760 Legal Fees		3,000	3,000
5780 Consultant Expense Reimbursement		2,000	2,000
5790 Other Professional Fees and Services	1,399,865	1,987,538	1,987,538
Total	1,399,865	1,992,538	1,992,538
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds	53,300	98,731	98,731
5820 Dues	1,475	7,825	7,825
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5848 Athletic Officials			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	16,150	37,000	37,000
5880 Computer Software Maintenance			
5890 Other Contractual Services	344,966	460,518	460,518
5895 Accreditation and Review			
5898 Other Taxes	3,495	65,000	65,000
Total	419,386	669,074	669,074
I. Other (61910xxx-61990xxx)			
Other Contractual Services Other Contractual Services	8,017,016	8,164,777	8,164,777
Total	8,017,016	8,164,777	8,164,777
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	12,586,463	15,076,861	15,076,861
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	12,586,463	15,076,861	15,076,861
Total Funds	12,586,463	15,076,861	15,076,861

**SCHEDULE C
COMMODITIES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Building Construction Supplies	9,291	10,000	10,000
6040 Hardware, Plumbing, and Electrical Supplies	41,290	40,000	40,000
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	44,719	30,000	30,000
Total	95,300	80,000	80,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	9,791	14,500	14,500
6120 Duplication and Reproduction			
6130 Office Supplies and Material	682,051	266,735	266,735
6140 Purchased Instructional Materials			
Total	691,842	281,235	281,235
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	3,890	9,500	9,500
6440 Foods for Persons	8,342	26,800	26,800
6460 Seed and Paints			
6470 Fertilizer and Chemicals			
6490 Other Supplies and Material			
6500 Merchandise for Resale			
Total	12,232	36,300	36,300
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	799,374	397,535	397,535
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	799,374	397,535	397,535
Total Funds	799,374	397,535	397,535

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	48,389	1	3,000	1	3,000
Total		48,389		3,000		3,000

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment		7,479	1	2,200	1	2,200
Radio and Television Equipment		7,020	1	1,500	1	1,500
Total		14,499		3,700		3,700

F. Other Equipment (63200xxx)						
Scientific Equipment						
Other Equipment	1	798	1	6,500	1	6,500
Total		798		6,500		6,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		63,686		13,200		13,200
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		63,686		13,200		13,200
Total Funds		63,686		13,200		13,200

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

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Transfers Other Transfers	6,851,399	7,433,632	7,433,632
Total	6,851,399	7,433,632	7,433,632
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>	6,851,399	7,433,632	7,433,632

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,851,399	7,433,632	7,433,632
Total Funds	6,851,399	7,433,632	7,433,632

NARRATIVE
2020 BUDGET REQUEST

Jackson State University - Auxiliary (263-01)

Name of Agency

Annual Budget for Auxiliary Operations

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

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 2018 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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	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					
<i>Comp. Rate:</i>			2,000	2,000	
Total 5780 Consultant Expense Reimbursement			2,000	2,000	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Fees and					
<i>Comp. Rate:</i>		1,399,865	1,987,538	1,987,538	
Total 5790 Other Professional Fees and Services		1,399,865	1,987,538	1,987,538	
GRAND TOTAL		1,399,865	1,992,538	1,992,538	

VEHICLE PURCHASE DETAILS

Jackson State University - Auxiliary (263-01)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2020 Req. Cost
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TOTAL VEHICLE REQUEST

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

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

**VEHICLE POOL MEMBER LIST
2020 BUDGET REQUEST**

Jackson State University - Auxiliary (263-01)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2020**

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

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

Jackson State University - Auxiliary (263-01)



Name of Agency

Major Object	FY2019 General Fund Reduction	EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2019 FEDERAL FUNDS	EFFECT ON FY2019 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-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.00	219,765	3.00	219,139	3.00	219,139
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	16.00	518,825	16.00	645,060	16.00	645,060
1400 - Clerical and Secretarial	12.00	176,047	12.00	299,275	12.00	299,275
1500 - Technical & Paraprofessional	3.00	61,128	3.00	87,752	3.00	87,752
1600 - Skilled Crafts	8.00	187,862	8.00	189,865	8.00	189,865
1700 - Services/Maintenance	9.00	144,015	9.00	247,396	9.00	247,396
1800 - Students	<u>0.00</u>	<u>166,228</u>	<u>0.00</u>	<u>236,000</u>	<u>0.00</u>	<u>236,000</u>
TOTAL	51.00	1,473,870	51.00	1,924,487	51.00	1,924,487
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	51.00	1,473,870	51.00	1,924,487	51.00	1,924,487

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	232,611	265,937	265,937
3920 - FICA Matching	112,983	129,169	129,169
3930 - Workers' Compensation	10,338	11,819	11,819
3940 - Health Insurance Contribution	103,383	118,194	118,194
3950 - Group Life Insurance	3,692	4,221	4,221
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	5,908	6,754	6,754
3980 - Remission of Fees	<u>3,692</u>	<u>4,221</u>	<u>4,221</u>
TOTAL Fringe Benefits for Continuing Employees	472,606	540,316	540,316
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	472,606	540,316	540,316
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,946,476	2,464,803	2,464,803
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,946,476	2,464,803	2,464,803

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-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
CURRENT POSITIONS:						
1100 - Exec, Admin & Managerial	3.00	219,765	3.00	219,139	3.00	219,139
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	16.00	518,825	16.00	645,060	16.00	645,060
1400 - Clerical and Secretarial	12.00	176,047	12.00	299,275	12.00	299,275
1500 - Technical & Paraprofessional	3.00	61,128	3.00	87,752	3.00	87,752
1600 - Skilled Crafts	8.00	187,862	8.00	189,865	8.00	189,865
1700 - Services/Maintenance	9.00	144,015	9.00	247,396	9.00	247,396
1800 - Students	<u>0.00</u>	<u>166,228</u>	<u>0.00</u>	<u>236,000</u>	<u>0.00</u>	<u>236,000</u>
TOTAL	51.00	1,473,870	51.00	1,924,487	51.00	1,924,487
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	51.00	1,473,870	51.00	1,924,487	51.00	1,924,487

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	232,611	265,937	265,937
3920 - FICA Matching	112,983	129,169	129,169
3930 - Workers' Compensation	10,338	11,819	11,819
3940 - Health Insurance Contribution	103,383	118,194	118,194
3950 - Group Life Insurance	3,692	4,221	4,221
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	5,908	6,754	6,754
3980 - Remission of Fees	<u>3,692</u>	<u>4,221</u>	<u>4,221</u>
TOTAL Fringe Benefits for Continuing Employees	472,606	540,316	540,316
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	472,606	540,316	540,316
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	1,946,476	2,464,803	2,464,803
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	1,946,476	2,464,803	2,464,803