

Jackson State Univ - University Stadium

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	414,361	385,097	385,097		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>414,361</b>	<b>385,097</b>	<b>385,097</b>		
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	153,693	150,000	150,000		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	625,498	350,000	350,000		
g. Other Contractual Services	5,767				
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>784,958</b>	<b>500,000</b>	<b>500,000</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	49,546	100,000	100,000		
b. Printing & Office Supplies & Materials	20,367	10,000	10,000		
c. Equipment, Repair Parts, Supplies & Accessories	6,054				
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	33,979	2,403	2,403		
<b>Total Commodities</b>	<b>109,946</b>	<b>112,403</b>	<b>112,403</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	325	2,500	2,500		
d. IS Equipment (Data Processing & Telecommunications)	1,892				
e. Equipment - Lease Purchase					
f. Other Equipment	13,960				
<b>Total Equipment (Schedule D-2)</b>	<b>16,177</b>	<b>2,500</b>	<b>2,500</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>1,325,442</b>	<b>1,000,000</b>	<b>1,000,000</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other	1,325,442	1,000,000	1,000,000		
Other Special Funds (Specify)					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,325,442</b>	<b>1,000,000</b>	<b>1,000,000</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	8	8	8		
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  
Phone Number: 601-979-2346

Date: 7/24/2017 3:52 PM  
Title: Exec Director

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

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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	414,361	100.00		385,097	100.00		385,097	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>414,361</b>		<b>31.26%</b>	<b>385,097</b>		<b>38.51%</b>	<b>385,097</b>		<b>38.51%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	784,958	100.00		500,000	100.00		500,000	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>784,958</b>		<b>59.22%</b>	<b>500,000</b>		<b>50.00%</b>	<b>500,000</b>		<b>50.00%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	109,946	100.00		112,403	100.00		112,403	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>109,946</b>		<b>8.30%</b>	<b>112,403</b>		<b>11.24%</b>	<b>112,403</b>		<b>11.24%</b>

Name of Agency : Jackson State Univ - University Stadium

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.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	16,177	100.00		2,500	100.00		2,500	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>16,177</b>		<b>1.22%</b>	<b>2,500</b>		<b>0.25%</b>	<b>2,500</b>		<b>0.25%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	1,325,442	100.00		1,000,000	100.00		1,000,000	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,325,442</b>		<b>100.00%</b>	<b>1,000,000</b>		<b>100.00%</b>	<b>1,000,000</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
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			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		1,325,442	1,000,000	1,000,000
<b>Other Special Fund TOTAL</b>		<b>1,325,442</b>	<b>1,000,000</b>	<b>1,000,000</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,325,442</b>	<b>1,000,000</b>	<b>1,000,000</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/17</b>	<b>(2) Balance as of 6/30/18</b>	<b>(3) Balance as of 6/30/19</b>
<b>Name of Fund/Account</b>					

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

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

Jackson State Univ - University Stadium (263-05)

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual Funding for University Stadium

**TREASURY FUND / BANK**

Jackson State Univ - University Stadium (263-05)

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				414,361	414,361
Travel					
Contractual Services				784,958	784,958
Commodities				109,946	109,946
Other Than Equipment					
Equipment				16,177	16,177
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,325,442</b>	<b>1,325,442</b>
No. of Positions (FTE)				8.00	8.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				385,097	385,097
Travel					
Contractual Services				500,000	500,000
Commodities				112,403	112,403
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,000,000</b>	<b>1,000,000</b>
No. of Positions (FTE)				8.00	8.00

	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					
<b>Total</b>					
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 Univ - University Stadium (263-05)

SUMMARY OF ALL PROGRAMS

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

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				385,097	385,097
Travel					
Contractual Services				500,000	500,000
Commodities				112,403	112,403
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,000,000</b>	<b>1,000,000</b>
No. of Positions (FTE)				8.00	8.00

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 12:11:43 PM*

Jackson State Univ - University Stadium (263-05)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				1,000,000	1,000,000
	Summary of All Programs				1,000,000	1,000,000

Jackson State Univ - University Stadium (263-05)

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				414,361	414,361
Travel					
Contractual Services				784,958	784,958
Commodities				109,946	109,946
Other Than Equipment					
Equipment				16,177	16,177
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,325,442</b>	<b>1,325,442</b>
No. of Positions (FTE)				8.00	8.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				385,097	385,097
Travel					
Contractual Services				500,000	500,000
Commodities				112,403	112,403
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,000,000</b>	<b>1,000,000</b>
No. of Positions (FTE)				8.00	8.00

	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					
<b>Total</b>					
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 Univ - University Stadium (263-05) Program 1 of 1  
Student Services

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

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				385,097	385,097
Travel					
Contractual Services				500,000	500,000
Commodities				112,403	112,403
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,000,000</b>	<b>1,000,000</b>
No. of Positions (FTE)				8.00	8.00

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

**PROGRAM DECISION UNITS**

Jackson State Univ - University Stadium

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	385,097				385,097			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	385,097				385,097			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	500,000				500,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	500,000				500,000			
<b>COMMODITIES</b>	112,403				112,403			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	112,403				112,403			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,500				2,500			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,500				2,500			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	1,000,000				1,000,000			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,000,000				1,000,000			
<b>TOTAL</b>	1,000,000				1,000,000			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	8.00				8.00			
<b>TOTAL</b>	8.00				8.00			

**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 Univ - University Stadium

1 - Student Services

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Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

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 Univ - University Stadium (263-05)

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

<b>Program Name:</b> (1) Student Services				
General				
State Support Special				
Federal				
Other Special	1,000,000		1,000,000	
<b>TOTAL</b>	<b>1,000,000</b>		<b>1,000,000</b>	

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,000,000		1,000,000	
<b>TOTAL</b>	<b>1,000,000</b>		<b>1,000,000</b>	



MEMBERS

Jackson State Univ - University Stadium (263-05)

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 Univ - University Stadium (263-05)

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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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental			
5220 Telephone - Basic Line	1,125		
5230 Telephone - Long Distance	494		
5240 Telephone - Installation	663	150,000	150,000
5250 Cable TV	2,144		
5310 Electricity	100,388		
5320 Heat	5,097		
5330 Water	40,547		
5340 Sewage	1,314		
5350 Garbage Disposal	1,921		
<b>Total</b>	<b>153,693</b>	<b>150,000</b>	<b>150,000</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5790 Other Professional Fees and Services	625,498	350,000	350,000
<b>Total</b>	<b>625,498</b>	<b>350,000</b>	<b>350,000</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5820 Dues			
5830 Laundry, Dry Cleaning & Towel Service	5,317		
5840 Subscriptions			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			
5880 Computer Software Maintenance	450		
5890 Other Contractual Services			
5895 Accreditation and Review			
<b>Total</b>	<b>5,767</b>		

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>784,958</b>	<b>500,000</b>	<b>500,000</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	784,958	500,000	500,000

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - University Stadium (263-05)

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
<b>Total Funds</b>	<b>784,958</b>	<b>500,000</b>	<b>500,000</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - University Stadium (263-05)

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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<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies		100,000	100,000
6020 Buiding Construction Supplies			
6030 Paint and Perservative	21,023		
6040 Hardware, Plumbning, and Electrical Supplies	4,125		
6050 Custodial Supplies and Cleaning Agents	15,598		
6090 Other Maintenance Supplies	8,800		
<b>Total</b>	<b>49,546</b>	<b>100,000</b>	<b>100,000</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	14,948	5,000	5,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material	5,419	5,000	5,000
6140 Purchased Instructional Materials			
<b>Total</b>	<b>20,367</b>	<b>10,000</b>	<b>10,000</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels - Gasoline	2,347		
6230 Tires and Tubes			
6250 Shop Supplies	2,837		
6290 Other Equipment Repair Parts and Supplies	870		
<b>Total</b>	<b>6,054</b>		

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons			
6440 Foods for Persons	15,493	2,403	2,403
6460 Seed and Paints	12,404		
6470 Fertilizer and Chemical	6,082		
6490 Other Supplies and Material			
<b>Total</b>	<b>33,979</b>	<b>2,403</b>	<b>2,403</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>109,946</b>	<b>112,403</b>	<b>112,403</b>
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<b>Funding Summary:</b>			
General Funds			

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - University Stadium (263-05)

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
State Support Special Funds			
Federal Funds			
Other Special Funds	109,946	112,403	112,403
<b>Total Funds</b>	<b>109,946</b>	<b>112,403</b>	<b>112,403</b>

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

Jackson State Univ - University Stadium (263-05)

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

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Jackson State Univ - University Stadium (263-05)

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

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)</b>						
Office Machines, Furniture, Fixtures and Equip	1	325	1	2,500	1	2,500
<b>Total</b>		<b>325</b>		<b>2,500</b>		<b>2,500</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Radio and Television Equipment	1	1,892				
<b>Total</b>		<b>1,892</b>				

<b>F. Other Equipment (63200xxx)</b>						
Other Equipment	1	13,960				
<b>Total</b>		<b>13,960</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>16,177</b>		<b>2,500</b>		<b>2,500</b>
--	--	---------------	--	--------------	--	--------------

<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		16,177		2,500		2,500
<b>Total Funds</b>		<b>16,177</b>		<b>2,500</b>		<b>2,500</b>

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

Jackson State Univ - University Stadium (263-05)

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

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



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State Univ - University Stadium (263-05)

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

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

**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Jackson State Univ - University Stadium (263-05)

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

**NARRATIVE  
2019 BUDGET REQUEST**

Jackson State Univ - University Stadium (263-05)

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Name of Agency

Annual Funding for University Stadium

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

**REVISED: 8/4/2017 12:11:45 PM**

Jackson State Univ - University Stadium (263-05)

\_\_\_\_\_  
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.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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\_\_\_\_\_  
**Total Out of State Cost**

Jackson State Univ - University Stadium (263-05)

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
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5790 Other Professional Fees and Services

Other Professional Fees and Services/Professional

Comp. Rate:

625,498                      350,000                      350,000

**Total 5790 Other Professional Fees and Services**

**625,498                      350,000                      350,000**

<b>GRAND TOTAL</b>		<b>625,498</b>	<b>350,000</b>	<b>350,000</b>	
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**VEHICLE PURCHASE DETAILS**

**REVISED: 8/4/2017 12:11:45 PM**

Jackson State Univ - University Stadium (263-05)

Name of Agency

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

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

*REVISED: 8/4/2017 12:11:46 PM*

Jackson State Univ - University Stadium (263-05)

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 12:11:46 PM*

Jackson State Univ - University Stadium (263-05)

---

Name of Agency



**PRIORITY OF DECISION UNITS**  
**FISCAL YEAR 2019**

*REVISED: 8/4/2017 12:11:46 PM*

Jackson State Univ - University Stadium (263-05)  
Name of Agency

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<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object**

Jackson State Univ - University Stadium (263-05)



Name of Agency

<b>Major Object</b>	<b>FY2018 General Fund Reduction</b>	<b>EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2018 FEDERAL FUNDS</b>	<b>EFFECT ON FY2018 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

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

Schedule A  
Salaries and Wages

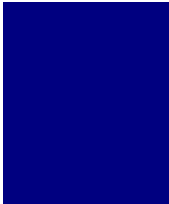

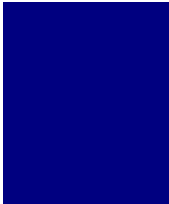

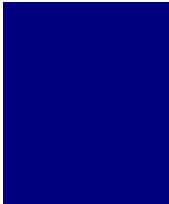

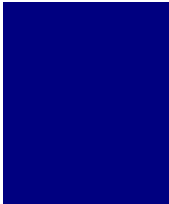

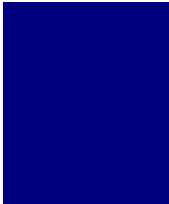

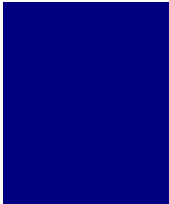

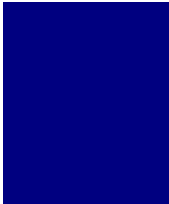

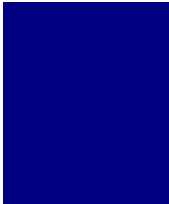

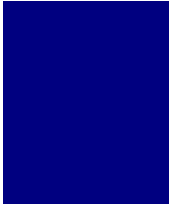

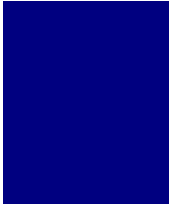

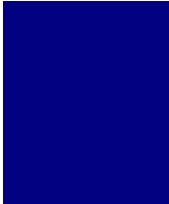

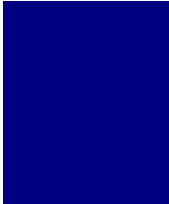

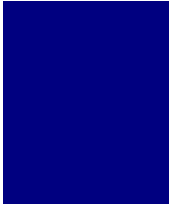

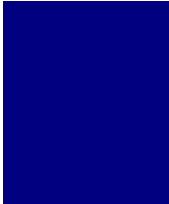

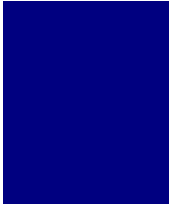

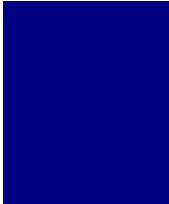

Agency: Jackson State University - University Stadium

	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
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	58,944	2.00	89,942	2.00	89,942
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	3.00	128,910	1.00	50,969	1.00	50,969
1400 - Clerical and Secretarial	0.00	0	1.00	28,000	1.00	28,000
1500 - Technical & Paraprofessional	0.00	0	0.00	0	0.00	0
1600 - Skilled Crafts	1.00	34,590	2.00	69,180	2.00	69,180
1700 - Services/Maintenance	3.00	88,238	2.00	53,649	2.00	53,649
1800 - Students	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL	8.00	310,682	8.00	291,740	8.00	291,740
<b>NEW POSITIONS REQUIRED FOR FY 2010:</b>					FTE	Dollars
1100 - Exec, Admin & Managerial					0.00	0
1200 - Faculty					0.00	0
9 month					0.00	0
12 month					0.00	0
Other					0.00	0
1300 - Professional Non-faculty					0.00	0
1400 - Clerical and Secretarial					0.00	0
1500 - Technical & Paraprofessional	0.00	0				
1600 - Skilled Crafts	0.00	0				
1700 - Services/Maintenance	0.00	0				
1800 - Students	<u>0.00</u>	<u>0</u>				
TOTAL	0.00	0				
<b>PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>					Dollars	
1100 - Exec, Admin & Managerial					0	
1200 - Faculty					0	
9 month					0	
12 month					0	
Other					0	
1300 - Professional Non-faculty					0	
1400 - Clerical and Secretarial					0	
1500 - Technical & Paraprofessional	0					
1600 - Skilled Crafts	0					
1700 - Services/Maintenance	0					
1800 - Students	<u>0</u>					
TOTAL	0					
<b>GRAND TOTAL Salaries and Wages</b>	8.00	310,682	8.00	291,740	8.00	291,740

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - University Stadium

	Actual Expenses FY Ending 30-Jun-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	51,029	45,949	45,949
3920 - FICA Matching	24,786	22,318	22,318
3930 - Workers' Compensation	2,268	2,042	2,042
3940 - Health Insurance Contribution	22,680	20,422	20,422
3950 - Group Life Insurance	810	729	729
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	1,296	1,167	1,167
3980 - Remission of Fees	<u>811</u>	<u>729</u>	<u>729</u>
TOTAL Fringe Benefits for Continuing Employees	103,679	93,357	93,357
<b>ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for New Positions			0
<b>FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:</b>			
3910 - Employees' Retirement Matching			0
3920 - FICA Matching			0
3930 - Workers' Compensation			0
3940 - Health Insurance Contribution			0
3950 - Group Life Insurance			0
3960 - Civil Service (Agriculture Units)			0
3970 - Unemployment Tax			0
3980 - Remission of Fees			<u>0</u>
TOTAL Fringe Benefits for Promotions, etc.			0
GRAND TOTAL Fringe Benefits	103,679	93,357	93,357
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	414,361	385,097	385,097
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	414,361	385,097	385,097