

Jackson State Univ - Walter Payton Center

1400 J. R. Lynch Street

Dr. Carolyn Meyers

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2016	Estimated Expenses June 30,2017	Requested For June 30,2018	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	165,436	135,000	135,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>165,436</b>	<b>135,000</b>	<b>135,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)	6,479	6,000	6,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>6,479</b>	<b>6,000</b>	<b>6,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	151,377	194,310	194,310		
c. Public Information	3,532	4,000	4,000		
d. Rents	6,479	9,000	9,000		
e. Repairs & Service	198,639	86,500	86,500		
f. Fees, Professional & Other Services	611,469	625,447	625,447		
g. Other Contractual Services	21,914	21,500	21,500		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>993,410</b>	<b>940,757</b>	<b>940,757</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	2,656	2,000	2,000		
b. Printing & Office Supplies & Materials	778	6,000	6,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	29,331	15,700	15,700		
<b>Total Commodities</b>	<b>32,765</b>	<b>23,700</b>	<b>23,700</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	2,053	4,000	4,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment	1,245				
<b>Total Equipment (Schedule D-2)</b>	<b>3,298</b>	<b>4,000</b>	<b>4,000</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>1,287,980</b>	<b>650,000</b>	<b>650,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,489,368</b>	<b>1,759,457</b>	<b>1,759,457</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Other	2,489,368	1,759,457	1,759,457		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,489,368</b>	<b>1,759,457</b>	<b>1,759,457</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Dana A. Brown  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/27/2016 11:46 AM

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

Phone Number: 601-979-2346

Title: Budget Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	165,436	100.00		135,000	100.00		135,000	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>165,436</b>		<b>6.65%</b>	<b>135,000</b>		<b>7.67%</b>	<b>135,000</b>		<b>7.67%</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	6,479	100.00		6,000	100.00		6,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>6,479</b>		<b>0.26%</b>	<b>6,000</b>		<b>0.34%</b>	<b>6,000</b>		<b>0.34%</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	993,410	100.00		940,757	100.00		940,757	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>993,410</b>		<b>39.91%</b>	<b>940,757</b>		<b>53.47%</b>	<b>940,757</b>		<b>53.47%</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	32,765	100.00		23,700	100.00		23,700	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>32,765</b>		<b>1.32%</b>	<b>23,700</b>		<b>1.35%</b>	<b>23,700</b>		<b>1.35%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<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	3,298	100.00		4,000	100.00		4,000	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>3,298</b>		<b>0.13%</b>	<b>4,000</b>		<b>0.23%</b>	<b>4,000</b>		<b>0.23%</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 - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2016 Actual Amount	% of Line Item	% of Total Budget	FY 2017 Estimated Amount	% of Line Item	% of Total Budget	FY 2018 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	1,287,980	100.00		650,000	100.00		650,000	100.00	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>1,287,980</b>		<b>51.74%</b>	<b>650,000</b>		<b>36.94%</b>	<b>650,000</b>		<b>36.94%</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	2,489,368	100.00		1,759,457	100.00		1,759,457	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>2,489,368</b>		<b>100.00%</b>	<b>1,759,457</b>		<b>100.00%</b>	<b>1,759,457</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2016</b>	<b>(2) Estimated Revenues FY 2017</b>	<b>(3) Requested Revenues FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
<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 2016</b>	<b>(2) Estimated Revenues FY 2017</b>	<b>(3) Requested Revenues FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2017 FY 2018</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2016</b>	<b>(2) Estimated Revenues FY 2017</b>	<b>(3) Requested Revenues FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other (Other)	Other	2,489,368	1,759,457	1,759,457
<b>Other Special Fund TOTAL</b>		<b>2,489,368</b>	<b>1,759,457</b>	<b>1,759,457</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>2,489,368</b>	<b>1,759,457</b>	<b>1,759,457</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 6/30/16</b>	<b>(2) Balance as of 6/30/17</b>	<b>(3) Balance as of 6/30/18</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 - Walter Payton Center (263-04)

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual Funding for Walker Payton Center

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - Walter Payton Center (263-04)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	<b>FY 2016 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				165,436	165,436
Travel				6,479	6,479
Contractual Services				993,410	993,410
Commodities				32,765	32,765
Other Than Equipment					
Equipment				3,298	3,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,287,980	1,287,980
<b>Total</b>				<b>2,489,368</b>	<b>2,489,368</b>
No. of Positions (FTE)					

	<b>FY 2017 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				135,000	135,000
Travel				6,000	6,000
Contractual Services				940,757	940,757
Commodities				23,700	23,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				650,000	650,000
<b>Total</b>				<b>1,759,457</b>	<b>1,759,457</b>
No. of Positions (FTE)					

	<b>FY 2018 Increase/Decrease for Continuation</b>				
	(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: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - Walter Payton Center (263-04)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2018 Expansion/Reduction of Existing Activities</b>				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 New Activities (*)</b>				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				135,000	135,000
Travel				6,000	6,000
Contractual Services				940,757	940,757
Commodities				23,700	23,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				650,000	650,000
<b>Total</b>				<b>1,759,457</b>	<b>1,759,457</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.



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

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	STUDENT SERVICES				1,759,457	1,759,457
	Summary of All Programs				1,759,457	1,759,457

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State Univ - Walter Payton Center (263-04)

STUDENT SERVICES

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				165,436	165,436
Travel				6,479	6,479
Contractual Services				993,410	993,410
Commodities				32,765	32,765
Other Than Equipment					
Equipment				3,298	3,298
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,287,980	1,287,980
<b>Total</b>				<b>2,489,368</b>	<b>2,489,368</b>
No. of Positions (FTE)					

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				135,000	135,000
Travel				6,000	6,000
Contractual Services				940,757	940,757
Commodities				23,700	23,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				650,000	650,000
<b>Total</b>				<b>1,759,457</b>	<b>1,759,457</b>
No. of Positions (FTE)					

	FY 2018 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Jackson State Univ - Walter Payton Center (263-04)

STUDENT SERVICES

Name of Agency

Program

	<b>FY 2018 Expansion/Reduction of Existing Activities</b>				
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 New Activities (*)</b>				
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2018 Total Request</b>				
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries,Wages & Fringe				135,000	135,000
Travel				6,000	6,000
Contractual Services				940,757	940,757
Commodities				23,700	23,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				650,000	650,000
<b>Total</b>				<b>1,759,457</b>	<b>1,759,457</b>
No. of Positions (FTE)					

Note: FY2018 Total Request = FY2017 Estimated + FY2018 Incr(Decr) for Continuation + FY2018 Expansion/Reduction of Existing Activities + FY2018 New Activities.

**PROGRAM DECISION UNITS**

Jackson State Univ - Walter Payton Center

1 - STUDENT SERVICES

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2017 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2018 Total Request			
<b>SALARIES</b>	135,000				135,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	135,000				135,000			
<b>TRAVEL</b>	6,000				6,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
<b>CONTRACTUAL</b>	940,757				940,757			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	940,757				940,757			
<b>COMMODITIES</b>	23,700				23,700			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	23,700				23,700			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	4,000				4,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,000				4,000			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	650,000				650,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	650,000				650,000			
<b>TOTAL</b>	1,759,457				1,759,457			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,759,457				1,759,457			
<b>TOTAL</b>	1,759,457				1,759,457			

**POSITIONS**

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

**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 Univ - Walter Payton Center

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 Univ - Walter Payton Center (263-04)

	Fiscal Year 2017 Funding			FY 2017 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) STUDENT SERVICES				
General				
State Support Special				
Federal				
Other Special	1,759,457		1,759,457	
<b>TOTAL</b>	<b>1,759,457</b>		<b>1,759,457</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,759,457		1,759,457	
<b>TOTAL</b>	<b>1,759,457</b>		<b>1,759,457</b>	



**MEMBERS**

Jackson State Univ - Walter Payton Center (263-04)  
Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY 2017:

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rent	460	750	750
5220 Telephone-Basic Line	4,400	4,800	4,800
5230 Telephone- Long Distance	1		
5240 Telephone Installation	2,431	2,700	2,700
5250 Cable TV	2,200	7,500	7,500
5310 Electricity	105,931	138,000	138,000
5320 Heat	26,858	20,000	20,000
5330 Water	7,145	18,000	18,000
5350 Garbage Disposal	1,951	2,560	2,560
<b>Total</b>	<b>151,377</b>	<b>194,310</b>	<b>194,310</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising	3,532	4,000	4,000
<b>Total</b>	<b>3,532</b>	<b>4,000</b>	<b>4,000</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5535 Rental of Computer Software	6,479	9,000	9,000
<b>Total</b>	<b>6,479</b>	<b>9,000</b>	<b>9,000</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5620 Repair and Services Building and Grounds	197,990	83,000	83,000
5630	649	3,500	3,500
<b>Total</b>	<b>198,639</b>	<b>86,500</b>	<b>86,500</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
5750 Instructional Supplies			
5780 Consultant Expense Reimbursement	443,008	449,001	449,001
5790 Other Professional Fees and Services	168,461	176,446	176,446
<b>Total</b>	<b>611,469</b>	<b>625,447</b>	<b>625,447</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5820 Dues	849	1,200	1,200
5870 Computer Software Acquisition	13,348	13,500	13,500
5890 Other Contractual Services	7,717	6,800	6,800
<b>Total</b>	<b>21,914</b>	<b>21,500</b>	<b>21,500</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>993,410</b>	<b>940,757</b>	<b>940,757</b>

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	993,410	940,757	940,757
<b>Total Funds</b>	<b>993,410</b>	<b>940,757</b>	<b>940,757</b>

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6090 Other Maintenance Materials	2,656	2,000	2,000
<b>Total</b>	<b>2,656</b>	<b>2,000</b>	<b>2,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding & Padding	778	4,000	4,000
6130 Office Supplies and Material		2,000	2,000
<b>Total</b>	<b>778</b>	<b>6,000</b>	<b>6,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6290 Other Equipment Repair Parts and Supplies			
<b>Total</b>			
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6430 Clothes and Dry Goods for Persons	16,403	7,500	7,500
6440 Food for Persons			
6470 Fertilizer and Chemicals	270	1,200	1,200
6500 Merchandise for Resale	12,658	7,000	7,000
<b>Total</b>	<b>29,331</b>	<b>15,700</b>	<b>15,700</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>32,765</b>	<b>23,700</b>	<b>23,700</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	32,765	23,700	23,700
<b>Total Funds</b>	<b>32,765</b>	<b>23,700</b>	<b>23,700</b>

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

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<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 - Walter Payton Center (263-04)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>C. Office Machines, Furniture, Fixtures, Equip. (63200100)</b>						
8210 Office Supplies, Furniture, Fixtures & Equip	1	2,053	1	4,000	1	4,000
<b>Total</b>		<b>2,053</b>		<b>4,000</b>		<b>4,000</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
8260 Radio and Television Equipment						
<b>Total</b>						

<b>F. Other Equipment (63200100)</b>						
Other Equipment	1	1,245				
<b>Total</b>		<b>1,245</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>3,298</b>		<b>4,000</b>		<b>4,000</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		3,298		4,000		4,000
<b>Total Funds</b>		<b>3,298</b>		<b>4,000</b>		<b>4,000</b>

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

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<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 - Walter Payton Center (263-04)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2016	Act. FY Ending June 30, 2016		Est. FY Ending June 30, 2017		Req. FY Ending June 30, 2018	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<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 - Walter Payton Center (263-04)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Other Transfers	1,287,980	650,000	650,000
<b>Total</b>	<b>1,287,980</b>	<b>650,000</b>	<b>650,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,287,980</b>	<b>650,000</b>	<b>650,000</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,287,980	650,000	650,000
<b>Total Funds</b>	<b>1,287,980</b>	<b>650,000</b>	<b>650,000</b>

**NARRATIVE**  
**2018 BUDGET REQUEST**

Jackson State Univ - Walter Payton Center (263-04)

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Name of Agency

Annual Funding for Walker Payton Center

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

Jackson State Univ - Walter Payton Center (263-04)

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Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2016 on Form Mbr-1, line 1.A.2.b.

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

**FEES, PROFESSIONAL AND OTHER SERVICES**

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant					
<i>Comp. Rate: NA</i>	NO	443,008	449,001	449,001	Other
<b>Total 5780 Consultant Expense Reimbursement</b>		<b>443,008</b>	<b>449,001</b>	<b>449,001</b>	
5790 Other Professional Fees and Services					
Other Professional Fees & Services/Professional					
<i>Comp. Rate: NA</i>	NO	168,461	176,446	176,446	Other
<b>Total 5790 Other Professional Fees and Services</b>		<b>168,461</b>	<b>176,446</b>	<b>176,446</b>	
<b>GRAND TOTAL</b>		<b>611,469</b>	<b>625,447</b>	<b>625,447</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State Univ - Walter Payton Center (263-04)

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>FY2018 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

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

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

Jackson State Univ - Walter Payton Center (263-04)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Jackson State Univ - Walter Payton Center (263-04)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

Jackson State Univ - Walter Payton Center (263-04)



Name of Agency

<b>Major Object</b>	<b>FY2017 General Fund Reduction</b>	<b>EFFECT ON FY2017 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2017 FEDERAL FUNDS</b>	<b>EFFECT ON FY2017 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 - Walter Payton Center

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-16		30-Jun-17		30-Jun-18	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	0	0	0.00	0	0.00	0
1200 - Faculty						
9 month	0	0	0.00	0	0.00	0
12 month	0	0	0.00	0	0.00	0
Other	<u>0</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total Faculty	0	0	0.00	0	0.00	0
1300 - Professional Non-faculty	0	0	0.00	0	0.00	0
1400 - Clerical and Secretarial	0	0	0.00	0	0.00	0
1500 - Technical & Paraprofessional	0	0	0.00	0	0.00	0
1600 - Skilled Crafts	0	0	0.00	0	0.00	0
1700 - Services/Maintenance	0	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>165,436</u>	<u>0.00</u>	<u>135,000</u>	<u>0.00</u>	<u>135,000</u>
TOTAL	0.00	165,436	0.00	135,000	0.00	135,000
<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>	0.00	165,436	0.00	135,000	0.00	135,000

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - Walter Payton Center

	Actual Expenses FY Ending 30-Jun-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	0	0	0
3920 - FICA Matching	0	0	0
3930 - Workers' Compensation	0	0	0
3940 - Health Insurance Contribution	0	0	0
3950 - Group Life Insurance	0	0	0
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	0	0	0
3980 - Remission of Fees	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Fringe Benefits for Continuing Employees	0	0	0
<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	0	0	0
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	165,436	135,000	135,000
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	165,436	135,000	135,000