

Jackson State University - Auxiliary

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,933,851	2,398,750	2,398,750		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,933,851</b>	<b>2,398,750</b>	<b>2,398,750</b>		
2. Travel					
a. Travel & Subsistence (In-State)	16,519	40,000	40,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>16,519</b>	<b>40,000</b>	<b>40,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	523,539	826,155	826,155		
b. Communications, Transportation & Utilities	1,893,377	3,108,001	3,108,001		
c. Public Information	3,961	6,500	6,500		
d. Rents	191,754	339,000	339,000		
e. Repairs & Service	16,803	185,000	185,000		
f. Fees, Professional & Other Services	1,228,838	2,297,889	2,297,889		
g. Other Contractual Services	103,459	562,016	562,016		
h. Data Processing					
i. Other	8,717,472	9,021,859	9,021,859		
<b>Total Contractual Services</b>	<b>12,679,203</b>	<b>16,346,420</b>	<b>16,346,420</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	112,583	142,119	142,119		
b. Printing & Office Supplies & Materials	28,481	231,235	231,235		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	25,622	53,300	53,300		
<b>Total Commodities</b>	<b>166,686</b>	<b>426,654</b>	<b>426,654</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	398	5,000	5,000		
d. IS Equipment (Data Processing & Telecommunications)	4,170	13,700	13,700		
e. Equipment - Lease Purchase					
f. Other Equipment	20,370	36,500	36,500		
<b>Total Equipment (Schedule D-2)</b>	<b>24,938</b>	<b>55,200</b>	<b>55,200</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>					
	6,739,104	6,764,010	6,764,010		
<b>TOTAL EXPENDITURES</b>	<b>21,560,301</b>	<b>26,031,034</b>	<b>26,031,034</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	21,560,301	26,031,034	26,031,034		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>21,560,301</b>	<b>26,031,034</b>	<b>26,031,034</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	51	54	54	
	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: Cathy Huff

Submitted by: Tammiko L. Harrison

Date: 7/31/2019 3:21 PM

Official of Board or Commission

Phone Number: 601-979-2346

Title: Executive Director

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

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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	1,933,851	100.00		2,398,750	100.00		2,398,750	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>1,933,851</b>		<b>8.97%</b>	<b>2,398,750</b>		<b>9.21%</b>	<b>2,398,750</b>		<b>9.21%</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	16,519	100.00		40,000	100.00		40,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>16,519</b>		<b>0.08%</b>	<b>40,000</b>		<b>0.15%</b>	<b>40,000</b>		<b>0.15%</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	12,679,203	100.00		16,346,420	100.00		16,346,420	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>12,679,203</b>		<b>58.81%</b>	<b>16,346,420</b>		<b>62.80%</b>	<b>16,346,420</b>		<b>62.80%</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	166,686	100.00		426,654	100.00		426,654	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>166,686</b>		<b>0.77%</b>	<b>426,654</b>		<b>1.64%</b>	<b>426,654</b>		<b>1.64%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Auxiliary

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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	24,938	100.00		55,200	100.00		55,200	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>24,938</b>		<b>0.12%</b>	<b>55,200</b>		<b>0.21%</b>	<b>55,200</b>		<b>0.21%</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 University - Auxiliary

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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	6,739,104	100.00		6,764,010	100.00		6,764,010	100.00	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>6,739,104</b>		<b>31.26%</b>	<b>6,764,010</b>		<b>25.98%</b>	<b>6,764,010</b>		<b>25.98%</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	21,560,301	100.00		26,031,034	100.00		26,031,034	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>21,560,301</b>		<b>100.00%</b>	<b>26,031,034</b>		<b>100.00%</b>	<b>26,031,034</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University - Auxiliary (263-01)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2019</b>	<b>(2) Estimated Revenues FY 2020</b>	<b>(3) Requested Revenues FY 2021</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 2019</b>	<b>(2) Estimated Revenues FY 2020</b>	<b>(3) Requested Revenues FY 2021</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2020 FY 2021</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2019</b>	<b>(2) Estimated Revenues FY 2020</b>	<b>(3) Requested Revenues FY 2021</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		21,560,301	26,031,034	26,031,034
<b>Other Special Fund TOTAL</b>		<b>21,560,301</b>	<b>26,031,034</b>	<b>26,031,034</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>21,560,301</b>	<b>26,031,034</b>	<b>26,031,034</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 6/30/19</b>	<b>(2) Balance as of 6/30/20</b>	<b>(3) Balance as of 6/30/21</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 University - Auxiliary (263-01)

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual Operating Budget for Auxiliary Services

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	<b>FY 2019 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,933,851	1,933,851
Travel				16,519	16,519
Contractual Services				12,679,203	12,679,203
Commodities				166,686	166,686
Other Than Equipment					
Equipment				24,938	24,938
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,739,104	6,739,104
<b>Total</b>				<b>21,560,301</b>	<b>21,560,301</b>
No. of Positions (FTE)				51.00	51.00

	<b>FY 2020 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,398,750	2,398,750
Travel				40,000	40,000
Contractual Services				16,346,420	16,346,420
Commodities				426,654	426,654
Other Than Equipment					
Equipment				55,200	55,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,764,010	6,764,010
<b>Total</b>				<b>26,031,034</b>	<b>26,031,034</b>
No. of Positions (FTE)				53.71	53.71

	<b>FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University - Auxiliary (263-01)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2021 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 2021 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 2021 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,398,750	2,398,750
Travel				40,000	40,000
Contractual Services				16,346,420	16,346,420
Commodities				426,654	426,654
Other Than Equipment					
Equipment				55,200	55,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,764,010	6,764,010
<b>Total</b>				<b>26,031,034</b>	<b>26,031,034</b>
No. of Positions (FTE)				53.71	53.71

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.



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

Jackson State University - Auxiliary (263-01)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				26,031,034	26,031,034
	Summary of All Programs				26,031,034	26,031,034

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State University - Auxiliary (263-01)

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,933,851	1,933,851
Travel				16,519	16,519
Contractual Services				12,679,203	12,679,203
Commodities				166,686	166,686
Other Than Equipment					
Equipment				24,938	24,938
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,739,104	6,739,104
<b>Total</b>				<b>21,560,301</b>	<b>21,560,301</b>
No. of Positions (FTE)				51.00	51.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,398,750	2,398,750
Travel				40,000	40,000
Contractual Services				16,346,420	16,346,420
Commodities				426,654	426,654
Other Than Equipment					
Equipment				55,200	55,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,764,010	6,764,010
<b>Total</b>				<b>26,031,034</b>	<b>26,031,034</b>
No. of Positions (FTE)				53.71	53.71

	FY 2021 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: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

Jackson State University - Auxiliary (263-01)

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,398,750	2,398,750
Travel				40,000	40,000
Contractual Services				16,346,420	16,346,420
Commodities				426,654	426,654
Other Than Equipment					
Equipment				55,200	55,200
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				6,764,010	6,764,010
<b>Total</b>				<b>26,031,034</b>	<b>26,031,034</b>
No. of Positions (FTE)				53.71	53.71

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

**PROGRAM DECISION UNITS**

Jackson State University - Auxiliary

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2021 Total Request			
<b>SALARIES</b>	2,398,750				2,398,750			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,398,750				2,398,750			
<b>TRAVEL</b>	40,000				40,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000				40,000			
<b>CONTRACTUAL</b>	16,346,420				16,346,420			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	16,346,420				16,346,420			
<b>COMMODITIES</b>	426,654				426,654			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	426,654				426,654			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	55,200				55,200			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	55,200				55,200			
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	6,764,010				6,764,010			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,764,010				6,764,010			
<b>TOTAL</b>	26,031,034				26,031,034			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	26,031,034				26,031,034			
<b>TOTAL</b>	26,031,034				26,031,034			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	53.71				53.71			
<b>TOTAL</b>	53.71				53.71			

**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}

**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 2020 Funding			FY 2020 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	26,031,034		26,031,034	
<b>TOTAL</b>	<b>26,031,034</b>		<b>26,031,034</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	26,031,034		26,031,034	
<b>TOTAL</b>	<b>26,031,034</b>		<b>26,031,034</b>	

**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 2020:

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5125 Waivers			
5130 Scholarships	460,839	653,655	653,655
5140 Awards	62,700	172,500	172,500
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
<b>Total</b>	<b>523,539</b>	<b>826,155</b>	<b>826,155</b>

<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental	292	4,500	4,500
5220 Telephone - Basic Line	34,425	35,000	35,000
5230 Telephone - Long Distance		200	200
5240 Telephone - Installation	265,430	293,360	293,360
5250 Cable TV	347,497	456,485	456,485
5310 Electricity	907,650	1,263,845	1,263,845
5320 Heat	13,023	430,026	430,026
5330 Water	296,343	589,585	589,585
5350 Garbage Disposal	28,717	35,000	35,000
<b>Total</b>	<b>1,893,377</b>	<b>3,108,001</b>	<b>3,108,001</b>

<b>C. Public Information (61300xxx-6131xxxx)</b>			
5410 Advertising	3,961	6,500	6,500
<b>Total</b>	<b>3,961</b>	<b>6,500</b>	<b>6,500</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space		1,500	1,500
5530 Office Equipment			
5532 Lease Purchase	186,710	322,000	322,000
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment	5,044	15,500	15,500
5590 Other Rental			
<b>Total</b>	<b>191,754</b>	<b>339,000</b>	<b>339,000</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	16,803	134,000	134,000
5630 Repair and Services - Equipment		51,000	51,000

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
5660 Maintenance Contracts			
<b>Total</b>	<b>16,803</b>	<b>185,000</b>	<b>185,000</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5760 Legal Fees		3,000	3,000
5780 Consultant Expense Reimbursement		2,000	2,000
5790 Other Professional Fees & Services	1,228,838	2,292,889	2,292,889
<b>Total</b>	<b>1,228,838</b>	<b>2,297,889</b>	<b>2,297,889</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds	55,657	102,165	102,165
5820 Dues	2,120	9,225	9,225
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5848 Athletic Officials			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	2,010	36,250	36,250
5880 Computer Software Maintenance			
5890 Other Contractual Services	43,672	414,376	414,376
5895 Accreditation and Review			
5898 Other Taxes			
<b>Total</b>	<b>103,459</b>	<b>562,016</b>	<b>562,016</b>
<b>I. Other (61910xxx-61990xxx)</b>			
Other Contractual Services Other Contractual Services	8,717,472	9,021,859	9,021,859
<b>Total</b>	<b>8,717,472</b>	<b>9,021,859</b>	<b>9,021,859</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>12,679,203</b>	<b>16,346,420</b>	<b>16,346,420</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	12,679,203	16,346,420	16,346,420
<b>Total Funds</b>	<b>12,679,203</b>	<b>16,346,420</b>	<b>16,346,420</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies	9,117	20,000	20,000
6040 Hardware, Plumbng, and Electrical Supplies	39,257	45,000	45,000
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	64,209	77,119	77,119
<b>Total</b>	<b>112,583</b>	<b>142,119</b>	<b>142,119</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	7,089	24,500	24,500
6120 Duplication and Reproduction			
6130 Office Supplies and Material	21,392	206,735	206,735
6140 Purchased Instructional Materials			
<b>Total</b>	<b>28,481</b>	<b>231,235</b>	<b>231,235</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	5,314	11,500	11,500
6440 Foods for Persons	20,308	41,800	41,800
6460 Seed and Paints			
6470 Fertilizer and Chemicals			
6490 Other Supplies and Material			
6500 Merchandise for Resale			
<b>Total</b>	<b>25,622</b>	<b>53,300</b>	<b>53,300</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>166,686</b>	<b>426,654</b>	<b>426,654</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	166,686	426,654	426,654
<b>Total Funds</b>	<b>166,686</b>	<b>426,654</b>	<b>426,654</b>

**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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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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 University - Auxiliary (263-01)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	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	398	1	5,000	1	5,000
<b>Total</b>		<b>398</b>		<b>5,000</b>		<b>5,000</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200xxx)</b>						
Data Processing Equipment	1	4,170	1	12,200	1	12,200
Radio and Television Equipment			1	1,500	1	1,500
<b>Total</b>		<b>4,170</b>		<b>13,700</b>		<b>13,700</b>

<b>F. Other Equipment (63200xxx)</b>						
Scientific Equipment						
Other Equipment	1	20,370	1	36,500	1	36,500
<b>Total</b>		<b>20,370</b>		<b>36,500</b>		<b>36,500</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>24,938</b>		<b>55,200</b>		<b>55,200</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		24,938		55,200		55,200
<b>Total Funds</b>		<b>24,938</b>		<b>55,200</b>		<b>55,200</b>

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

Jackson State University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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 University - Auxiliary (263-01)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2019	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
		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 University - Auxiliary (263-01)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
Other Transfers Oterh Transfers	6,739,104	6,764,010	6,764,010
<b>Total</b>	<b>6,739,104</b>	<b>6,764,010</b>	<b>6,764,010</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>6,739,104</b>	<b>6,764,010</b>	<b>6,764,010</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	6,739,104	6,764,010	6,764,010
<b>Total Funds</b>	<b>6,739,104</b>	<b>6,764,010</b>	<b>6,764,010</b>



**NARRATIVE**  
**2021 BUDGET REQUEST**

Jackson State University - Auxiliary (263-01)

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Name of Agency

Annual Operating Budget for Auxiliary Services

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2021**

Jackson State University - Auxiliary (263-01)

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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 2019 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 University - Auxiliary (263-01)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
5760 Legal Fees					
Legal Fees/Legal Fees					
<i>Comp. Rate:</i>			3,000	3,000	
<b>Total 5760 Legal Fees</b>			<b>3,000</b>	<b>3,000</b>	
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/					
<i>Comp. Rate:</i>			2,000	2,000	
<b>Total 5780 Consultant Expense Reimbursement</b>			<b>2,000</b>	<b>2,000</b>	
5790 Other Professional Fees & Services					
Other Professional Fees & Services/Other Professional Fees &					
<i>Comp. Rate:</i>		1,228,838	2,292,889	2,292,889	
<b>Total 5790 Other Professional Fees &amp; Services</b>		<b>1,228,838</b>	<b>2,292,889</b>	<b>2,292,889</b>	
<b>GRAND TOTAL</b>		<b>1,228,838</b>	<b>2,297,889</b>	<b>2,297,889</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State University - Auxiliary (263-01)

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>FY2021 Req. Cost</b>
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TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY  
AS OF JUNE 30, 2019**

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 6-30-2019	Average Miles per Year	Replacement Proposed	
									FY2020	FY2021

**VEHICLE POOL MEMBER LIST  
2021 BUDGET REQUEST**

Jackson State University - Auxiliary (263-01)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2021**

Jackson State University - Auxiliary (263-01)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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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 6-30-19	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2019			Estimated FY 2020			Requested FY 2021										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								



**Summary of 3% General Fund Program Reduction to FY 2020 Appropriated Funding by Major Object**

Jackson State University - Auxiliary (263-01)

Name of Agency

<b>Major Object</b>	<b>FY2020 General Fund Reduction</b>	<b>EFFECT ON FY2020 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2020 FEDERAL FUNDS</b>	<b>EFFECT ON FY2020 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>					