

Jackson State Univ - University Stadium

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)	484,625	464,297	464,297		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>484,625</b>	<b>464,297</b>	<b>464,297</b>		
2. Travel					
a. Travel & Subsistence (In-State)	5,610				
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>5,610</b>				
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	141,869				
c. Public Information					
d. Rents	5,502				
e. Repairs & Service					
f. Fees, Professional & Other Services	529,043	607,280	607,280		
g. Other Contractual Services	18,657	155,000	155,000		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>695,071</b>	<b>762,280</b>	<b>762,280</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	64,449	111,000	111,000		
b. Printing & Office Supplies & Materials	5,781	36,000	36,000		
c. Equipment, Repair Parts, Supplies & Accessories	5,567				
d. Professional & Scientific Supplies & Materials	693				
e. Other Supplies & Materials	35,970	10,000	10,000		
<b>Total Commodities</b>	<b>112,460</b>	<b>157,000</b>	<b>157,000</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	2,318	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	3,151				
e. Equipment - Lease Purchase					
f. Other Equipment	32,454				
<b>Total Equipment (Schedule D-2)</b>	<b>37,923</b>	<b>10,000</b>	<b>10,000</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>TOTAL EXPENDITURES</b>	<b>1,335,689</b>	<b>1,393,577</b>	<b>1,393,577</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	1,335,689	1,393,577	1,393,577		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,335,689</b>	<b>1,393,577</b>	<b>1,393,577</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	9	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: Dana A. Brown  
Official of Board or Commission

Submitted by: Tammiko L. Harrison

Date: 7/27/2016 11:47 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 - University Stadium

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	484,625	100.00		464,297	100.00		464,297	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>484,625</b>		<b>36.28%</b>	<b>464,297</b>		<b>33.32%</b>	<b>464,297</b>		<b>33.32%</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	5,610	100.00							
10.									
11.									
12.									
<b>Total Travel</b>	<b>5,610</b>		<b>0.42%</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	695,071	100.00		762,280	100.00		762,280	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>695,071</b>		<b>52.04%</b>	<b>762,280</b>		<b>54.70%</b>	<b>762,280</b>		<b>54.70%</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	112,460	100.00		157,000	100.00		157,000	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>112,460</b>		<b>8.42%</b>	<b>157,000</b>		<b>11.27%</b>	<b>157,000</b>		<b>11.27%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - University Stadium

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	37,923	100.00		10,000	100.00		10,000	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>37,923</b>		<b>2.84%</b>	<b>10,000</b>		<b>0.72%</b>	<b>10,000</b>		<b>0.72%</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 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 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	1,335,689	100.00		1,393,577	100.00		1,393,577	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,335,689</b>		<b>100.00%</b>	<b>1,393,577</b>		<b>100.00%</b>	<b>1,393,577</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>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>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>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2017</b>	<b>FY 2018</b>			
	Cash Balance-Unencumbered					
<b>Federal Fund TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) <b>Actual Revenues</b> <b>FY 2016</b>	(2) <b>Estimated Revenues</b> <b>FY 2017</b>	(3) <b>Requested Revenues</b> <b>FY 2018</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other (Other)	Other	1,335,689	1,393,577	1,393,577
<b>Other Special Fund TOTAL</b>		<b>1,335,689</b>	<b>1,393,577</b>	<b>1,393,577</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,335,689</b>	<b>1,393,577</b>	<b>1,393,577</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			(1) <b>Reconciled Balance</b> <b>as of 6/30/16</b>	(2) <b>Balance</b> <b>as of 6/30/17</b>	(3) <b>Balance</b> <b>as of 6/30/18</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</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**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State Univ - University Stadium (263-05)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				484,625	484,625
Travel				5,610	5,610
Contractual Services				695,071	695,071
Commodities				112,460	112,460
Other Than Equipment					
Equipment				37,923	37,923
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,335,689</b>	<b>1,335,689</b>
No. of Positions (FTE)	9.00				9.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				464,297	464,297
Travel					
Contractual Services				762,280	762,280
Commodities				157,000	157,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,393,577</b>	<b>1,393,577</b>
No. of Positions (FTE)				8.00	8.00

	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 TOTAL REQUEST**

Jackson State Univ - University Stadium (263-05)

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				464,297	464,297
Travel					
Contractual Services				762,280	762,280
Commodities				157,000	157,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,393,577</b>	<b>1,393,577</b>
No. of Positions (FTE)				8.00	8.00

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 - University Stadium (263-05)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	STUDENT SERVICES				1,393,577	1,393,577
	Summary of All Programs				1,393,577	1,393,577

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State Univ - University Stadium (263-05)

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				484,625	484,625
Travel				5,610	5,610
Contractual Services				695,071	695,071
Commodities				112,460	112,460
Other Than Equipment					
Equipment				37,923	37,923
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,335,689</b>	<b>1,335,689</b>
No. of Positions (FTE)	9.00				9.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				464,297	464,297
Travel					
Contractual Services				762,280	762,280
Commodities				157,000	157,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,393,577</b>	<b>1,393,577</b>
No. of Positions (FTE)				8.00	8.00

	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 - University Stadium (263-05)

STUDENT SERVICES

Name of Agency

Program

	FY 2018 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 2018 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 2018 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				464,297	464,297
Travel					
Contractual Services				762,280	762,280
Commodities				157,000	157,000
Other Than Equipment					
Equipment				10,000	10,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,393,577</b>	<b>1,393,577</b>
No. of Positions (FTE)				8.00	8.00

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 - University Stadium

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>	464,297				464,297			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	464,297				464,297			
<b>TRAVEL</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	762,280				762,280			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	762,280				762,280			
<b>COMMODITIES</b>	157,000				157,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	157,000				157,000			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	10,000				10,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000				10,000			
<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>	1,393,577				1,393,577			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,393,577				1,393,577			
<b>TOTAL</b>	1,393,577				1,393,577			

**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 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 - University Stadium

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 - University Stadium (263-05)

	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	1,393,577		1,393,577	
<b>TOTAL</b>	<b>1,393,577</b>		<b>1,393,577</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,393,577		1,393,577	
<b>TOTAL</b>	<b>1,393,577</b>		<b>1,393,577</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 2017:

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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5220 Telephone-Basic Line	1,125		
5230 Telephone-Long Distance	4		
5240 Telephone-Installation	663		
5250 Cable TV	1,080		
5310 Electricity	105,365		
5320 Heat	5,707		
5330 Heat	17,356		
5340 Sewage	7,803		
5350 Garbage Disposal	2,766		
<b>Total</b>	<b>141,869</b>		

<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising			
<b>Total</b>			

<b>D. Rents (61400xxx-61490xxx)</b>			
5540 Rental of EDP and Computer Equipment	5,502		
<b>Total</b>	<b>5,502</b>		

<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
5781 Consultant Fees			
5790 Other Professional Fees and Services	529,043	607,280	607,280
<b>Total</b>	<b>529,043</b>	<b>607,280</b>	<b>607,280</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds			
5830 Laundry & Dry Cleaning	4,386		
5890 Other Contractual Services	14,271	155,000	155,000
<b>Total</b>	<b>18,657</b>	<b>155,000</b>	<b>155,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>695,071</b>	<b>762,280</b>	<b>762,280</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	695,071	762,280	762,280

**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, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested for FY Ending June 30, 2018
<b>Total Funds</b>	<b>695,071</b>	<b>762,280</b>	<b>762,280</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, 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>			
6010 Land Improvement Supplies	2,975	111,000	111,000
6030 Paints and Preservatives	20,365		
6040 Hardware, Plumbing and Electrical Supplies	12,729		
6050 Custodial Supplies and Cleaning Agents	20,272		
6090 Other Maintenance Materials	8,108		
<b>Total</b>	<b>64,449</b>	<b>111,000</b>	<b>111,000</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Prining, Binding, & Padding	2,157	26,000	26,000
6130 Office Supplies and Material	3,624	10,000	10,000
<b>Total</b>	<b>5,781</b>	<b>36,000</b>	<b>36,000</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels- Gasoline	4,116		
6230 Tires and Tubes			
6250 Shop Supplies	880		
6290 Other Equipment Repair Parts and Supplies	571		
<b>Total</b>	<b>5,567</b>		
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6390 Other Professional & Scientific Supplies	693		
<b>Total</b>	<b>693</b>		
<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6440 Food for Persons	17,192	10,000	10,000
6460 Seeds and Plants	8,885		
6470 Fertilizer and Chemical	9,893		
6490 Other Supplies and Material			
<b>Total</b>	<b>35,970</b>	<b>10,000</b>	<b>10,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>112,460</b>	<b>157,000</b>	<b>157,000</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	112,460	157,000	157,000

**SCHEDULE C  
COMMODITIES**

Jackson State Univ - University Stadium (263-05)

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>Total Funds</b>	<b>112,460</b>	<b>157,000</b>	<b>157,000</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, 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 - University Stadium (263-05)

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 Machines, Furniture, Fixtures & Equip	1	2,318	1	10,000	1	10,000
<b>Total</b>		<b>2,318</b>		<b>10,000</b>		<b>10,000</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
8260 Radio and Television Equipment	1	1,083				
Other Data Processing Equipment	1	2,068				
<b>Total</b>		<b>3,151</b>				

<b>F. Other Equipment (63200100)</b>						
8290	1	32,454				
<b>Total</b>		<b>32,454</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>37,923</b>		<b>10,000</b>		<b>10,000</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		37,923		10,000		10,000
<b>Total Funds</b>		<b>37,923</b>		<b>10,000</b>		<b>10,000</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, 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 - University Stadium (263-05)

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 - University Stadium (263-05)

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-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**  
**2018 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 2018**

Jackson State Univ - University Stadium (263-05)

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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 - University Stadium (263-05)

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
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5790 Other Professional Fees and Services

Other Professional Fees and Services/Professional

*Comp. Rate: NA*

NO

529,043

607,280

607,280

Other

**Total 5790 Other Professional Fees and Services**

**529,043**

**607,280**

**607,280**

<b>GRAND TOTAL</b>	<b>529,043</b>	<b>607,280</b>	<b>607,280</b>
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**VEHICLE PURCHASE DETAILS**

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

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

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 6-30-2016	Average Miles per Year	Replacement Proposed	
									FY2017	FY2018

**VEHICLE POOL MEMBER LIST  
2018 BUDGET REQUEST**

Jackson State Univ - University Stadium (263-05)

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Name of Agency



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Jackson State Univ - University Stadium (263-05)

Name of Agency

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
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**CAPITAL LEASES**

Jackson State Univ - University Stadium (263-05)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-16	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2016			Estimated FY 2017			Requested FY 2018							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2017 Appropriated Funding by Major Object**

Jackson State Univ - University Stadium (263-05)



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 - University Stadium

	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	1.00	95,918	2.00	149,942	2.00	149,942
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	4.00	146,012	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	9.00	364,758	8.00	351,740	8.00	351,740
<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>	9.00	364,758	8.00	351,740	8.00	351,740

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-16	Estimated Expenses FY Ending 30-Jun-17	Continuation Required for FY Ending 30-Jun-18
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	58,996	55,399	55,399
3920 - FICA Matching	28,656	26,908	26,908
3930 - Workers' Compensation	2,622	2,462	2,462
3940 - Health Insurance Contribution	26,221	24,622	24,622
3950 - Group Life Insurance	937	879	879
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	1,498	1,407	1,407
3980 - Remission of Fees	<u>936</u>	<u>879</u>	<u>879</u>
TOTAL Fringe Benefits for Continuing Employees	119,867	112,557	112,557
<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	119,867	112,557	112,557
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	484,625	464,297	464,297
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	484,625	464,297	464,297