

Jackson State Univ - Walter Payton Center

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	161,951	308,000	308,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>161,951</b>	<b>308,000</b>	<b>308,000</b>		
2. Travel					
a. Travel & Subsistence (In-State)		6,000	6,000		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</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	76,038	196,950	196,950		
c. Public Information	2,126	4,000	4,000		
d. Rents	498	9,000	9,000		
e. Repairs & Service	65,526	86,500	86,500		
f. Fees, Professional & Other Services	508,778	176,446	176,446		
g. Other Contractual Services	22,303	23,700	23,700		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>675,269</b>	<b>496,596</b>	<b>496,596</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	1,645	2,000	2,000		
b. Printing & Office Supplies & Materials	349	6,000	6,000		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	6,331	9,700	9,700		
<b>Total Commodities</b>	<b>8,325</b>	<b>17,700</b>	<b>17,700</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		4,000	4,000		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</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>1,314,240</b>	<b>1,283,223</b>	<b>1,283,223</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,159,785</b>	<b>2,115,519</b>	<b>2,115,519</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	2,159,785	2,115,519	2,115,519		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,159,785</b>	<b>2,115,519</b>	<b>2,115,519</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	5	5		
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				
Average Annual Vacancy Rate (Percentage)	a.) Perm Full				
	b.) Perm Part				
	c.) T-L Full				
	d.) T-L Part				

Approved by: Marvel A. Turner  
Official of Board or Commission

Submitted by: Tammiko L. Harrison  
Phone Number: 601-979-2346

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

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

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	161,951	100.00		308,000	100.00		308,000	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>161,951</b>		<b>7.50%</b>	<b>308,000</b>		<b>14.56%</b>	<b>308,000</b>		<b>14.56%</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				6,000	100.00		6,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>				<b>6,000</b>		<b>0.28%</b>	<b>6,000</b>		<b>0.28%</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	675,269	100.00		496,596	100.00		496,596	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>675,269</b>		<b>31.27%</b>	<b>496,596</b>		<b>23.47%</b>	<b>496,596</b>		<b>23.47%</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	8,325	100.00		17,700	100.00		17,700	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>8,325</b>		<b>0.39%</b>	<b>17,700</b>		<b>0.84%</b>	<b>17,700</b>		<b>0.84%</b>

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other				4,000	100.00		4,000	100.00	
10.									
11.									
12.									
<b>Total Capital Equipment</b>				<b>4,000</b>		<b>0.19%</b>	<b>4,000</b>		<b>0.19%</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 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Other	1,314,240	100.00		1,283,223	100.00		1,283,223	100.00	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>1,314,240</b>		<b>60.85%</b>	<b>1,283,223</b>		<b>60.66%</b>	<b>1,283,223</b>		<b>60.66%</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	2,159,785	100.00		2,115,519	100.00		2,115,519	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>2,159,785</b>		<b>100.00%</b>	<b>2,115,519</b>		<b>100.00%</b>	<b>2,115,519</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 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other (Other)		2,159,785	2,115,519	2,115,519
<b>Other Special Fund TOTAL</b>		<b>2,159,785</b>	<b>2,115,519</b>	<b>2,115,519</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>2,159,785</b>	<b>2,115,519</b>	<b>2,115,519</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>	<b>(1) Reconciled Balance as of 6/30/17</b>	<b>(2) Balance as of 6/30/18</b>	<b>(3) Balance as of 6/30/19</b>
<b>Name of Fund/Account</b>					

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

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

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

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Name of Agency

**OTHER SPECIAL FUNDS**

Annual Funding for Walter Payton Center

**TREASURY FUND / BANK**

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

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				161,951	161,951
Travel					
Contractual Services				675,269	675,269
Commodities				8,325	8,325
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,314,240	1,314,240
<b>Total</b>				<b>2,159,785</b>	<b>2,159,785</b>
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				308,000	308,000
Travel				6,000	6,000
Contractual Services				496,596	496,596
Commodities				17,700	17,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,283,223	1,283,223
<b>Total</b>				<b>2,115,519</b>	<b>2,115,519</b>
No. of Positions (FTE)				4.50	4.50

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				308,000	308,000
Travel				6,000	6,000
Contractual Services				496,596	496,596
Commodities				17,700	17,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,283,223	1,283,223
<b>Total</b>				<b>2,115,519</b>	<b>2,115,519</b>
No. of Positions (FTE)				4.50	4.50

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



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

**REVISED: 8/4/2017 12:09:04 PM**

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				2,115,519	2,115,519
	Summary of All Programs				2,115,519	2,115,519

Jackson State Univ - Walter Payton Center (263-04) Program 1 of 1  
Student Services

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Name of AgencyProgram

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				161,951	161,951
Travel					
Contractual Services				675,269	675,269
Commodities				8,325	8,325
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,314,240	1,314,240
<b>Total</b>				<b>2,159,785</b>	<b>2,159,785</b>
No. of Positions (FTE)					

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				308,000	308,000
Travel				6,000	6,000
Contractual Services				496,596	496,596
Commodities				17,700	17,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,283,223	1,283,223
<b>Total</b>				<b>2,115,519</b>	<b>2,115,519</b>
No. of Positions (FTE)				4.50	4.50

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

Jackson State Univ - Walter Payton Center (263-04) Program 1 of 1  
Student Services

---

Name of Agency Program

	FY 2019 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 New Activities (*)				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				308,000	308,000
Travel				6,000	6,000
Contractual Services				496,596	496,596
Commodities				17,700	17,700
Other Than Equipment					
Equipment				4,000	4,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,283,223	1,283,223
<b>Total</b>				<b>2,115,519</b>	<b>2,115,519</b>
No. of Positions (FTE)				4.50	4.50

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

**PROGRAM DECISION UNITS**

Jackson State Univ - Walter Payton Center

1 - Student Services

Name of Agency

Program Name

	A	B	C	D	E			
<b>EXPENDITURES</b>	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
<b>SALARIES</b>	308,000				308,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	308,000				308,000			
<b>TRAVEL</b>	6,000				6,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
<b>CONTRACTUAL</b>	496,596				496,596			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	496,596				496,596			
<b>COMMODITIES</b>	17,700				17,700			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	17,700				17,700			
<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>	1,283,223				1,283,223			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,283,223				1,283,223			
<b>TOTAL</b>	2,115,519				2,115,519			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	2,115,519				2,115,519			
<b>TOTAL</b>	2,115,519				2,115,519			

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	4.50				4.50			
<b>TOTAL</b>	4.50				4.50			

**PRIORITY LEVEL :**

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Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Jackson State Univ - Walter Payton Center

1 - Student Services

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

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

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

<b>Program Name:</b> (1) Student Services				
General				
State Support Special				
Federal				
Other Special	2,115,519		2,115,519	
<b>TOTAL</b>	<b>2,115,519</b>		<b>2,115,519</b>	

**Narrative Explanation:**

<b>Program Name:</b> (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	2,115,519		2,115,519	
<b>TOTAL</b>	<b>2,115,519</b>		<b>2,115,519</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 2018:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
---------------------	-----------------------	--------------	---------------------	----------------

Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental			
5210 Postage, Box Rental		750	750
5220 Telephone - Basic Line	2,638	6,300	6,300
5230 Telephone - Long Distance			
5240 Telephone - Installation	884	2,700	2,700
5250 Cable TV	800	6,000	6,000
5310 Electricity	50,672	140,000	140,000
5320 Heat	13,170	20,000	20,000
5330 Water	7,874	18,000	18,000
5350 Garbage Disposal		3,200	3,200
<b>Total</b>	<b>76,038</b>	<b>196,950</b>	<b>196,950</b>

<b>C. Public Information (61300xxx-6131xxx)</b>			
5410 Advertising	2,126	4,000	4,000
<b>Total</b>	<b>2,126</b>	<b>4,000</b>	<b>4,000</b>

<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space			
5530 Office Equipment			
5535 Rental of Computer Software	498	9,000	9,000
5540 Rental of EDP and Computer Equipment			
5590 Other Rental			
<b>Total</b>	<b>498</b>	<b>9,000</b>	<b>9,000</b>

<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	65,526	83,000	83,000
5630 Repair and Services - Equipment		1,000	1,000
5660 Maintenance Contracts		2,500	2,500
<b>Total</b>	<b>65,526</b>	<b>86,500</b>	<b>86,500</b>

<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
5780 Consultant Expense Reimbursement	344,845		
5790 Other Professional Fees and Services	163,933	176,446	176,446
<b>Total</b>	<b>508,778</b>	<b>176,446</b>	<b>176,446</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5810 Insurance & Fidelity Bonds	6,187	6,200	6,200
5820 Dues		1,200	1,200
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition	12,136	13,500	13,500
5880 Computer Software Maintenance			
5890 Other Contractual Services	3,980	2,800	2,800
5895 Accreditation and Review			
<b>Total</b>	<b>22,303</b>	<b>23,700</b>	<b>23,700</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>675,269</b>	<b>496,596</b>	<b>496,596</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	675,269	496,596	496,596
<b>Total Funds</b>	<b>675,269</b>	<b>496,596</b>	<b>496,596</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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies			
6040 Hardware, Plumbng, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	1,645	2,000	2,000
<b>Total</b>	<b>1,645</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	349	4,000	4,000
6120 Duplication and Reproduction			
6130 Office Supplies and Material		2,000	2,000
6140 Purchased Instructional Materials			
<b>Total</b>	<b>349</b>	<b>6,000</b>	<b>6,000</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	3,421	7,500	7,500
6440 Foods for Persons			
6460 Seed and Paints			
6470 Fertilizer and Chemicals	360		
6490 Other Supplies and Material		1,200	1,200
6500 Merchandise for Resale	2,550	1,000	1,000
<b>Total</b>	<b>6,331</b>	<b>9,700</b>	<b>9,700</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>8,325</b>	<b>17,700</b>	<b>17,700</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	8,325	17,700	17,700
<b>Total Funds</b>	<b>8,325</b>	<b>17,700</b>	<b>17,700</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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

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

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip			1	4,000	1	4,000
<b>Total</b>				<b>4,000</b>		<b>4,000</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				<b>4,000</b>		<b>4,000</b>
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds				4,000		4,000
<b>Total Funds</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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<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, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
--	--	--	--	--	--	--	--

<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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Other Transfers Other Transfers	1,314,240	1,283,223	1,283,223
<b>Total</b>	<b>1,314,240</b>	<b>1,283,223</b>	<b>1,283,223</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,314,240</b>	<b>1,283,223</b>	<b>1,283,223</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,314,240	1,283,223	1,283,223
<b>Total Funds</b>	<b>1,314,240</b>	<b>1,283,223</b>	<b>1,283,223</b>

**NARRATIVE  
2019 BUDGET REQUEST**

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

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Name of Agency

Annual Funding for Walter Payton Center

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

*REVISED: 8/4/2017 12:09:06 PM*

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 2017 on Form Mbr-1, line 1.A.2.b.

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

Jackson State Univ - 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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Fees and					
<i>Comp. Rate:</i>					
		163,933	176,446	176,446	
<b>Total 5790 Other Professional Fees and Services</b>		<b>163,933</b>	<b>176,446</b>	<b>176,446</b>	
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/					
<i>Comp. Rate:</i>					
		344,845			
<b>Total 5780 Consultant Expense Reimbursement</b>		<b>344,845</b>			
<b>GRAND TOTAL</b>		<b>508,778</b>	<b>176,446</b>	<b>176,446</b>	

**VEHICLE PURCHASE DETAILS**

**REVISED: 8/4/2017 12:09:06 PM**

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>FY2019 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

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

*REVISED: 8/4/2017 12:09:06 PM*

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 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST  
2019 BUDGET REQUEST**

*REVISED: 8/4/2017 12:09:07 PM*

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

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2019**

*REVISED: 8/4/2017 12:09:07 PM*

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

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

*REVISED: 8/4/2017 12:09:07 PM*

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

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made													
						Actual FY 2017			Estimated FY 2018			Requested FY 2019										
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total								

**Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object**

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



Name of Agency

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

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

Schedule A  
Salaries and Wages

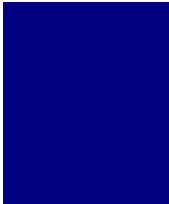

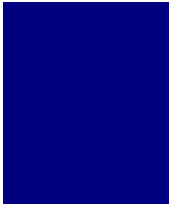

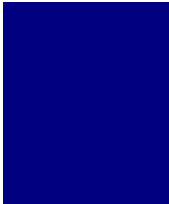

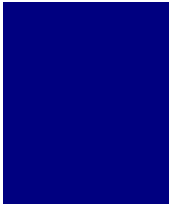

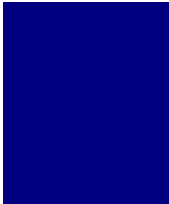

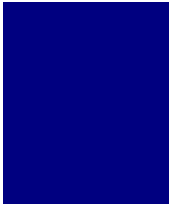

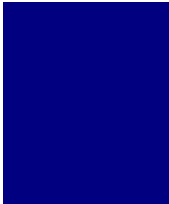

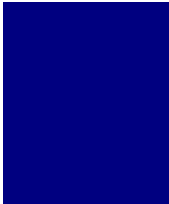

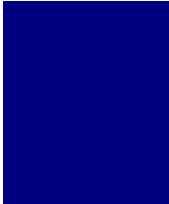

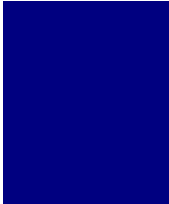

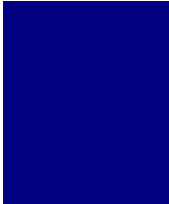

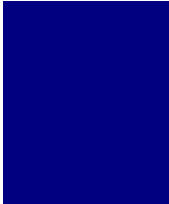

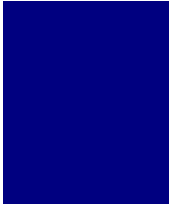

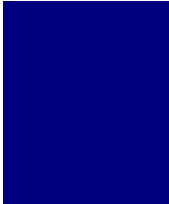

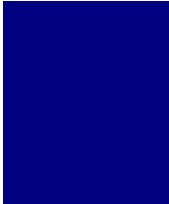

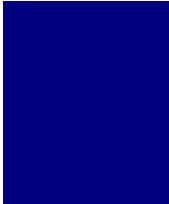

Agency: Jackson State University - Walter Payton Center

	Actual Expenses		Estimated Expenses		Required for	
	FY Ending		FY Ending		FY Ending	
	30-Jun-17		30-Jun-18		30-Jun-19	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	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	540	4.50	175,000	4.50	175,000
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>158,389</u>	<u>0.00</u>	<u>77,000</u>	<u>0.00</u>	<u>77,000</u>
TOTAL	0.00	158,929	4.50	252,000	4.50	252,000
<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	158,929	4.50	252,000	4.50	252,000

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-17	Estimated Expenses FY Ending 30-Jun-18	Continuation Required for FY Ending 30-Jun-19
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,316	27,563	27,563
3920 - FICA Matching	639	13,388	13,388
3930 - Workers' Compensation	59	1,225	1,225
3940 - Health Insurance Contribution	585	12,250	12,250
3950 - Group Life Insurance	21	438	438
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	247	700	700
3980 - Remission of Fees	<u>155</u>	<u>438</u>	<u>438</u>
TOTAL Fringe Benefits for Continuing Employees	3,022	56,000	56,000
<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	3,022	56,000	56,000
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	161,951	308,000	308,000
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	161,951	308,000	308,000