

Jackson State Univ - Walter Payton Center

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2018	Estimated Expenses June 30,2019	Requested For June 30,2020	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	239,753	327,702	327,702		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>239,753</b>	<b>327,702</b>	<b>327,702</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	119,372	42,787	42,787		
c. Public Information	759				
d. Rents					
e. Repairs & Service	69,744	83,763	83,763		
f. Fees, Professional & Other Services	81,512	154,637	154,637		
g. Other Contractual Services	13,207	14,751	14,751		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>284,594</b>	<b>295,938</b>	<b>295,938</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	818	2,463	2,463		
b. Printing & Office Supplies & Materials	834	218	218		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	538	2,866	2,866		
<b>Total Commodities</b>	<b>2,190</b>	<b>5,547</b>	<b>5,547</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	180				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>180</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>1,424,796</b>	<b>1,290,000</b>	<b>1,290,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>1,951,513</b>	<b>1,925,187</b>	<b>1,925,187</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other	1,951,513	1,925,187	1,925,187		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>1,951,513</b>	<b>1,925,187</b>	<b>1,925,187</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	5	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: Howard E. Merlin  
Official of Board or Commission

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

Submitted by: Tammiko L. Harrison

Phone Number: 601-979-2346

Date: 7/26/2018 8:24 AM

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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	239,753	100.00		327,702	100.00		327,702	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>239,753</b>		<b>12.29%</b>	<b>327,702</b>		<b>17.02%</b>	<b>327,702</b>		<b>17.02%</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>0.31%</b>	<b>6,000</b>		<b>0.31%</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	284,594	100.00		295,938	100.00		295,938	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>284,594</b>		<b>14.58%</b>	<b>295,938</b>		<b>15.37%</b>	<b>295,938</b>		<b>15.37%</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	2,190	100.00		5,547	100.00		5,547	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>2,190</b>		<b>0.11%</b>	<b>5,547</b>		<b>0.29%</b>	<b>5,547</b>		<b>0.29%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State Univ - Walter Payton Center

Specify Funding Sources As Shown Below	FY 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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	180	100.00							
10.									
11.									
12.									
<b>Total Capital Equipment</b>	<b>180</b>		<b>0.01%</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 2018 Actual Amount	% of Line Item	% of Total Budget	FY 2019 Estimated Amount	% of Line Item	% of Total Budget	FY 2020 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	1,424,796	100.00		1,290,000	100.00		1,290,000	100.00	
10.									
11.									
12.									
<b>Total Subsidies</b>	<b>1,424,796</b>		<b>73.01%</b>	<b>1,290,000</b>		<b>67.01%</b>	<b>1,290,000</b>		<b>67.01%</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	1,951,513	100.00		1,925,187	100.00		1,925,187	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>1,951,513</b>		<b>100.00%</b>	<b>1,925,187</b>		<b>100.00%</b>	<b>1,925,187</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 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCR - 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	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 FY 2019 FY 2020</b>	<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>				
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2018</b>	<b>(2) Estimated Revenues FY 2019</b>	<b>(3) Requested Revenues FY 2020</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Other ()		1,951,513	1,925,187	1,925,187
<b>Other Special Fund TOTAL</b>		<b>1,951,513</b>	<b>1,925,187</b>	<b>1,925,187</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>1,951,513</b>	<b>1,925,187</b>	<b>1,925,187</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 6/30/18</b>	<b>(2) Balance as of 6/30/19</b>	<b>(3) Balance as of 6/30/20</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**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	<b>FY 2018 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				239,753	239,753
Travel					
Contractual Services				284,594	284,594
Commodities				2,190	2,190
Other Than Equipment					
Equipment				180	180
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,424,796	1,424,796
<b>Total</b>				<b>1,951,513</b>	<b>1,951,513</b>
No. of Positions (FTE)				4.50	4.50

	<b>FY 2019 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				327,702	327,702
Travel				6,000	6,000
Contractual Services				295,938	295,938
Commodities				5,547	5,547
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,290,000	1,290,000
<b>Total</b>				<b>1,925,187</b>	<b>1,925,187</b>
No. of Positions (FTE)				4.50	4.50

	<b>FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

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

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2020 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 2020 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 2020 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				327,702	327,702
Travel				6,000	6,000
Contractual Services				295,938	295,938
Commodities				5,547	5,547
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,290,000	1,290,000
<b>Total</b>				<b>1,925,187</b>	<b>1,925,187</b>
No. of Positions (FTE)				4.50	4.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.



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

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

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2020

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Student Services				1,925,187	1,925,187
	Summary of All Programs				1,925,187	1,925,187

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

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

	FY 2018 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				239,753	239,753
Travel					
Contractual Services				284,594	284,594
Commodities				2,190	2,190
Other Than Equipment					
Equipment				180	180
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,424,796	1,424,796
<b>Total</b>				<b>1,951,513</b>	<b>1,951,513</b>
No. of Positions (FTE)				4.50	4.50

	FY 2019 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				327,702	327,702
Travel				6,000	6,000
Contractual Services				295,938	295,938
Commodities				5,547	5,547
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,290,000	1,290,000
<b>Total</b>				<b>1,925,187</b>	<b>1,925,187</b>
No. of Positions (FTE)				4.50	4.50

	FY 2020 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: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1  
Student Services

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

	FY 2020 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 2020 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 2020 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				327,702	327,702
Travel				6,000	6,000
Contractual Services				295,938	295,938
Commodities				5,547	5,547
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				1,290,000	1,290,000
<b>Total</b>				<b>1,925,187</b>	<b>1,925,187</b>
No. of Positions (FTE)				4.50	4.50

Note: FY2020 Total Request = FY2019 Estimated + FY2020 Incr(Decr) for Continuation + FY2020 Expansion/Reduction of Existing Activities + FY2020 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 2019 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2020 Total Request			
<b>SALARIES</b>	327,702				327,702			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	327,702				327,702			
<b>TRAVEL</b>	6,000				6,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,000				6,000			
<b>CONTRACTUAL</b>	295,938				295,938			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	295,938				295,938			
<b>COMMODITIES</b>	5,547				5,547			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,547				5,547			
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	1,290,000				1,290,000			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,290,000				1,290,000			
<b>TOTAL</b>	1,925,187				1,925,187			

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	1,925,187				1,925,187			
<b>TOTAL</b>	1,925,187				1,925,187			

**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 NARRATIVE**

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

Jackson State Univ - Walter Payton Center

1 - Student Services

Name of Agency

Program Name

I. Program Description:

{Description}

II. Program Objective:

{Objective}

**Elements of Quality Program Design**

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

**PROGRAM PERFORMANCE 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 2019 Funding			FY 2019 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Student Services				
General				
State Support Special				
Federal				
Other Special	1,925,187		1,925,187	
<b>TOTAL</b>	<b>1,925,187</b>		<b>1,925,187</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	1,925,187		1,925,187	
<b>TOTAL</b>	<b>1,925,187</b>		<b>1,925,187</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 2019:

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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rental			
5210 Postage, Box Rental	100	100	100
5220 Telephone - Basic Line	518	1,555	1,555
5230 Telephone - Long Distance			
5240 Telephone - Installation			
5250 Cable TV			
5310 Electricity	98,412	31,121	31,121
5320 Heat	14,000	5,271	5,271
5330 Water	4,213	2,611	2,611
5350 Garbage Disposal	2,129	2,129	2,129
<b>Total</b>	<b>119,372</b>	<b>42,787</b>	<b>42,787</b>

<b>C. Public Information (61300xxx-6131xxx)</b>			
5410 Advertising	759		
<b>Total</b>	<b>759</b>		

<b>E. Repairs &amp; Service (61500xxx)</b>			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds	69,744	83,763	83,763
5630 Repair and Services - Equipment			
5660 Maintenance Contracts			
<b>Total</b>	<b>69,744</b>	<b>83,763</b>	<b>83,763</b>

<b>F. Fees, Professional &amp; Other Services (6161xxx-61699xxx)</b>			
5780 Consultant Expense Reimbursement	10,185		
5790 Other Professional Fees and Services	71,327	154,637	154,637
<b>Total</b>	<b>81,512</b>	<b>154,637</b>	<b>154,637</b>

<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5810 Insurance & Fidelity Bonds	6,124	6,124	6,124
5820 Dues		879	879
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions			
5860 Employee Recruitment Costs			
5865 Employee Moving			
5870 Computer Software Acquisition			

**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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
5880 Computer Software Maintenance			
5890 Other Contractual Services	4,096	4,134	4,134
5895 Accreditation and Review	2,987	3,614	3,614
<b>Total</b>	<b>13,207</b>	<b>14,751</b>	<b>14,751</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>284,594</b>	<b>295,938</b>	<b>295,938</b>
<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	284,594	295,938	295,938
<b>Total Funds</b>	<b>284,594</b>	<b>295,938</b>	<b>295,938</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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6010 Land Improvement Supplies			
6020 Building Construction Supplies			
6040 Hardware, Plumbing, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies	818	2,463	2,463
<b>Total</b>	<b>818</b>	<b>2,463</b>	<b>2,463</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding	80	190	190
6120 Duplication and Reproduction			
6130 Office Supplies and Material	754	28	28
6140 Purchased Instructional Materials			
<b>Total</b>	<b>834</b>	<b>218</b>	<b>218</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	538	2,686	2,686
6440 Foods for Persons			
6460 Seed and Paints			
6470 Fertilizer and Chemicals		180	180
6490 Other Supplies and Material			
6500 Merchandise for Resale			
<b>Total</b>	<b>538</b>	<b>2,866</b>	<b>2,866</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>2,190</b>	<b>5,547</b>	<b>5,547</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,190	5,547	5,547
<b>Total Funds</b>	<b>2,190</b>	<b>5,547</b>	<b>5,547</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, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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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, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
	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	180	1		1	
<b>Total</b>		<b>180</b>				

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>180</b>				
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		180				
<b>Total Funds</b>		<b>180</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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		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, 2018	Act. FY Ending June 30, 2018		Est. FY Ending June 30, 2019		Req. FY Ending June 30, 2020	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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



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

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

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested for FY Ending June 30, 2020
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<b>D. Debt Service &amp; Judgments (67205xxx-67255xxx, 68205xxx-68430xxx, 70040xxx)</b>			
Other Transfers Other Transfers	1,424,796	1,290,000	1,290,000
<b>Total</b>	<b>1,424,796</b>	<b>1,290,000</b>	<b>1,290,000</b>
<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>	<b>1,424,796</b>	<b>1,290,000</b>	<b>1,290,000</b>

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,424,796	1,290,000	1,290,000
<b>Total Funds</b>	<b>1,424,796</b>	<b>1,290,000</b>	<b>1,290,000</b>

**NARRATIVE**  
**2020 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 2020**

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 2018 on Form Mbr-1, line 1.A.2.b.

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

**FEES, PROFESSIONAL AND OTHER SERVICES**

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

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2018	(2) Estimated Expenses FY Ending June 30, 2019	(3) Requested Expenses FY Ending June 30, 2020	Fund Source
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Other Professional Fees and					
<i>Comp. Rate:</i>					
		71,327	154,637	154,637	
<b>Total 5790 Other Professional Fees and Services</b>		<b>71,327</b>	<b>154,637</b>	<b>154,637</b>	
5780 Consultant Expense Reimbursement					
Consulant Expense Reimbursement/					
<i>Comp. Rate:</i>					
		10,185			
<b>Total 5780 Consulant Expense Reimbursement</b>		<b>10,185</b>			
<b>GRAND TOTAL</b>		<b>81,512</b>	<b>154,637</b>	<b>154,637</b>	

**VEHICLE PURCHASE DETAILS**

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

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2020 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2018**

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 6-30-2018	Average Miles per Year	Replacement Proposed	
									FY2019	FY2020

**VEHICLE POOL MEMBER LIST  
2020 BUDGET REQUEST**

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

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2020**

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

Name of Agency

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

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 6-30-18	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2018			Estimated FY 2019			Requested FY 2020							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

**Summary of 3% General Fund Program Reduction to FY 2019 Appropriated Funding by Major Object**

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



Name of Agency

<b>Major Object</b>	<b>FY2019 General Fund Reduction</b>	<b>EFFECT ON FY2019 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2019 FEDERAL FUNDS</b>	<b>EFFECT ON FY2019 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-18		30-Jun-19		30-Jun-20	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	1.00	0	1.00	50,000	1.00	50,000
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	3.50	109,543	3.50	125,000	3.50	125,000
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>93,318</u>	<u>0.00</u>	<u>96,702</u>	<u>0.00</u>	<u>96,702</u>
TOTAL	4.50	202,861	4.50	271,702	4.50	271,702
<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>	4.50	202,861	4.50	271,702	4.50	271,702

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-18	Estimated Expenses FY Ending 30-Jun-19	Continuation Required for FY Ending 30-Jun-20
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	18,158	27,563	27,563
3920 - FICA Matching	8,819	13,388	13,388
3930 - Workers' Compensation	807	1,225	1,225
3940 - Health Insurance Contribution	8,070	12,250	12,250
3950 - Group Life Insurance	288	438	438
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	461	700	700
3980 - Remission of Fees	289	438	438
TOTAL Fringe Benefits for Continuing Employees	36,892	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	36,892	56,000	56,000
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	239,753	327,702	327,702
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	239,753	327,702	327,702