

Jackson State University - Restricted

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)	18,029,876	18,029,876	18,029,876		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>18,029,876</b>	<b>18,029,876</b>	<b>18,029,876</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,201,611	1,201,611	1,201,611		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,201,611</b>	<b>1,201,611</b>	<b>1,201,611</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	29,205,591	29,205,591	29,205,591		
b. Communications, Transportation & Utilities	43,619	43,619	43,619		
c. Public Information	17,553	17,553	17,553		
d. Rents					
e. Repairs & Service	172,495	172,495	172,495		
f. Fees, Professional & Other Services	2,702,690	2,702,690	2,702,690		
g. Other Contractual Services	1,146,699	1,146,699	1,146,699		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>33,288,647</b>	<b>33,288,647</b>	<b>33,288,647</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	172,275	172,275	172,275		
b. Printing & Office Supplies & Materials	577,186	577,186	577,186		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	465,431	465,431	465,431		
e. Other Supplies & Materials	122,291	122,291	122,291		
<b>Total Commodities</b>	<b>1,337,183</b>	<b>1,337,183</b>	<b>1,337,183</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	331,025	331,025	331,025		
d. IS Equipment (Data Processing & Telecommunications)	1,307,182	1,307,182	1,307,182		
e. Equipment - Lease Purchase					
f. Other Equipment	244,269	244,269	244,269		
<b>Total Equipment (Schedule D-2)</b>	<b>1,882,476</b>	<b>1,882,476</b>	<b>1,882,476</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>4,236,020</b>	<b>4,236,020</b>	<b>4,236,020</b>		
<b>TOTAL EXPENDITURES</b>	<b>59,975,813</b>	<b>59,975,813</b>	<b>59,975,813</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) _____	58,919,505	58,919,505	58,919,505		
Grant & Contracts - Private	658,281	658,281	658,281		
Grants & Contracts - State	398,027	398,027	398,027		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>59,975,813</b>	<b>59,975,813</b>	<b>59,975,813</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Perm Full	250	250	250	
	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 11:45 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 University - Restricted

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) _____	17,712,330	98.24%		17,712,330	98.24%		17,712,330	98.24%	
9. Grant & Contracts - Private	197,892	1.10%		197,892	1.10%		197,892	1.10%	
10. Grants & Contracts - State	119,654	0.66%		119,654	0.66%		119,654	0.66%	
11.									
12.									
<b>Total Salaries</b>	<b>18,029,876</b>		<b>30.06%</b>	<b>18,029,876</b>		<b>30.06%</b>	<b>18,029,876</b>		<b>30.06%</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) _____	1,180,448	98.24%		1,180,448	98.24%		1,180,448	98.24%	
9. Grant & Contracts - Private	13,189	1.10%		13,189	1.10%		13,189	1.10%	
10. Grants & Contracts - State	7,974	0.66%		7,974	0.66%		7,974	0.66%	
11.									
12.									
<b>Total Travel</b>	<b>1,201,611</b>		<b>2.00%</b>	<b>1,201,611</b>		<b>2.00%</b>	<b>1,201,611</b>		<b>2.00%</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) _____	32,702,359	98.24%		32,702,359	98.24%		32,702,359	98.24%	
9. Grant & Contracts - Private	365,369	1.10%		365,369	1.10%		365,369	1.10%	
10. Grants & Contracts - State	220,919	0.66%		220,919	0.66%		220,919	0.66%	
11.									
12.									
<b>Total Contractual</b>	<b>33,288,647</b>		<b>55.50%</b>	<b>33,288,647</b>		<b>55.50%</b>	<b>33,288,647</b>		<b>55.50%</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) _____	1,313,632	98.24%		1,313,632	98.24%		1,313,632	98.24%	
9. Grant & Contracts - Private	14,677	1.10%		14,677	1.10%		14,677	1.10%	
10. Grants & Contracts - State	8,874	0.66%		8,874	0.66%		8,874	0.66%	
11.									
12.									
<b>Total Commodities</b>	<b>1,337,183</b>		<b>2.23%</b>	<b>1,337,183</b>		<b>2.23%</b>	<b>1,337,183</b>		<b>2.23%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

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. Grant & Contracts - Private									
10. Grants & Contracts - State									
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) _____	1,849,321	98.24%		1,849,321	98.24%		1,849,321	98.24%	
9. Grant & Contracts - Private	20,662	1.10%		20,662	1.10%		20,662	1.10%	
10. Grants & Contracts - State	12,493	0.66%		12,493	0.66%		12,493	0.66%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>1,882,476</b>		<b>3.14%</b>	<b>1,882,476</b>		<b>3.14%</b>	<b>1,882,476</b>		<b>3.14%</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. Grant & Contracts - Private									
10. Grants & Contracts - State									
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. Grant & Contracts - Private									
10. Grants & Contracts - State									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

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) _____	4,161,415	98.24%		4,161,415	98.24%		4,161,415	98.24%	
9. Grant & Contracts - Private	46,492	1.10%		46,492	1.10%		46,492	1.10%	
10. Grants & Contracts - State	28,113	0.66%		28,113	0.66%		28,113	0.66%	
11.									
12.									
<b>Total Subsidies</b>	<b>4,236,020</b>		<b>7.06%</b>	<b>4,236,020</b>		<b>7.06%</b>	<b>4,236,020</b>		<b>7.06%</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) _____	58,919,505	98.24%		58,919,505	98.24%		58,919,505	98.24%	
9. Grant & Contracts - Private	658,281	1.10%		658,281	1.10%		658,281	1.10%	
10. Grants & Contracts - State	398,027	0.66%		398,027	0.66%		398,027	0.66%	
11.									
12.									
<b>TOTAL</b>	<b>59,975,813</b>		<b>100.00%</b>	<b>59,975,813</b>		<b>100.00%</b>	<b>59,975,813</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University - Restricted (263-02)

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					
Federal ()	Restricted			58,919,505	58,919,505	58,919,505
<b>Federal Fund TOTAL</b>				<b>58,919,505</b>	<b>58,919,505</b>	<b>58,919,505</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			
Grant & Contracts - Private ()	Restricted	658,281	658,281	658,281
Grants & Contracts - State ()	Restricted	398,027	398,027	398,027
<b>Other Special Fund TOTAL</b>		<b>1,056,308</b>	<b>1,056,308</b>	<b>1,056,308</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>59,975,813</b>	<b>59,975,813</b>	<b>59,975,813</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 University - Restricted (263-02)

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Name of Agency

**FEDERAL FUNDS**

Annual Operating Budget for Restricted

**OTHER SPECIAL FUNDS**

Annual Operating Budget for Restricted

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
<b>FY 2016 Actual</b>					
	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries,Wages & Fringe			17,712,330	317,546	18,029,876
Travel			1,180,448	21,163	1,201,611
Contractual Services			32,702,359	586,288	33,288,647
Commodities			1,313,632	23,551	1,337,183
Other Than Equipment					
Equipment			1,849,321	33,155	1,882,476
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,161,415	74,605	4,236,020
<b>Total</b>			<b>58,919,505</b>	<b>1,056,308</b>	<b>59,975,813</b>
No. of Positions (FTE)	250.00				250.00

<b>FY 2017 Estimated</b>					
	<b>(6)</b>	<b>(7)</b>	<b>(8)</b>	<b>(9)</b>	<b>(10)</b>
	<b>General</b>	<b>State Support Special</b>	<b>Federal</b>	<b>Other Special</b>	<b>Total</b>
Salaries,Wages & Fringe			17,712,330	317,546	18,029,876
Travel			1,180,448	21,163	1,201,611
Contractual Services			32,702,359	586,288	33,288,647
Commodities			1,313,632	23,551	1,337,183
Other Than Equipment					
Equipment			1,849,321	33,155	1,882,476
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,161,415	74,605	4,236,020
<b>Total</b>			<b>58,919,505</b>	<b>1,056,308</b>	<b>59,975,813</b>
No. of Positions (FTE)	250.00				250.00

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

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 University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	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			17,712,330	317,546	18,029,876
Travel			1,180,448	21,163	1,201,611
Contractual Services			32,702,359	586,288	33,288,647
Commodities			1,313,632	23,551	1,337,183
Other Than Equipment					
Equipment			1,849,321	33,155	1,882,476
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,161,415	74,605	4,236,020
<b>Total</b>			<b>58,919,505</b>	<b>1,056,308</b>	<b>59,975,813</b>
No. of Positions (FTE)	250.00				250.00

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 University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2018

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH			58,919,505	1,056,308	59,975,813
	Summary of All Programs			58,919,505	1,056,308	59,975,813

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

RESEARCH

Name of Agency	FY 2016 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			17,712,330	317,546	18,029,876
Travel			1,180,448	21,163	1,201,611
Contractual Services			32,702,359	586,288	33,288,647
Commodities			1,313,632	23,551	1,337,183
Other Than Equipment					
Equipment			1,849,321	33,155	1,882,476
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,161,415	74,605	4,236,020
<b>Total</b>			<b>58,919,505</b>	<b>1,056,308</b>	<b>59,975,813</b>
No. of Positions (FTE)	250.00				250.00

	FY 2017 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			17,712,330	317,546	18,029,876
Travel			1,180,448	21,163	1,201,611
Contractual Services			32,702,359	586,288	33,288,647
Commodities			1,313,632	23,551	1,337,183
Other Than Equipment					
Equipment			1,849,321	33,155	1,882,476
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,161,415	74,605	4,236,020
<b>Total</b>			<b>58,919,505</b>	<b>1,056,308</b>	<b>59,975,813</b>
No. of Positions (FTE)	250.00				250.00

	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

Program 1 of 1

Jackson State University - Restricted (263-02)

RESEARCH

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			17,712,330	317,546	18,029,876
Travel			1,180,448	21,163	1,201,611
Contractual Services			32,702,359	586,288	33,288,647
Commodities			1,313,632	23,551	1,337,183
Other Than Equipment					
Equipment			1,849,321	33,155	1,882,476
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,161,415	74,605	4,236,020
<b>Total</b>			<b>58,919,505</b>	<b>1,056,308</b>	<b>59,975,813</b>
No. of Positions (FTE)	250.00				250.00

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 University - Restricted

1 - RESEARCH

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>	18,029,876				18,029,876		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	17,712,330				17,712,330		
OTHER	317,546				317,546		
<b>TRAVEL</b>	1,201,611				1,201,611		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,180,448				1,180,448		
OTHER	21,163				21,163		
<b>CONTRACTUAL</b>	33,288,647				33,288,647		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	32,702,359				32,702,359		
OTHER	586,288				586,288		
<b>COMMODITIES</b>	1,337,183				1,337,183		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,313,632				1,313,632		
OTHER	23,551				23,551		
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	1,882,476				1,882,476		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,849,321				1,849,321		
OTHER	33,155				33,155		
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	4,236,020				4,236,020		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	4,161,415				4,161,415		
OTHER	74,605				74,605		
<b>TOTAL</b>	59,975,813				59,975,813		

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	58,919,505				58,919,505		
OTHER SP. FUNDS	1,056,308				1,056,308		
<b>TOTAL</b>	59,975,813				59,975,813		

**POSITIONS**

GENERAL FTE	250.00				250.00		
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
<b>TOTAL</b>	250.00				250.00		

**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 University - Restricted

1 - RESEARCH

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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 University - Restricted (263-02)

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

Program Name: (1) RESEARCH				
General				
State Support Special				
Federal	58,919,505		58,919,505	
Other Special	1,056,308		1,056,308	
<b>TOTAL</b>	<b>59,975,813</b>		<b>59,975,813</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	58,919,505		58,919,505	
Other Special	1,056,308		1,056,308	
<b>TOTAL</b>	<b>59,975,813</b>		<b>59,975,813</b>	



**MEMBERS**

Jackson State University - Restricted (263-02)  
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 University - Restricted (263-02)

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. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5110 Grants	29,205,591	29,205,591	29,205,591
<b>Total</b>	<b>29,205,591</b>	<b>29,205,591</b>	<b>29,205,591</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rent, etc	20,189	20,189	20,189
5220 Telephone - Basic Line Charge	6,925	6,925	6,925
5230 Telephone - Long Distance Service	117	117	117
5240 Telephone Installation and Maintenance	12,168	12,168	12,168
5250 Cable	4,220	4,220	4,220
<b>Total</b>	<b>43,619</b>	<b>43,619</b>	<b>43,619</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising	3,924	3,924	3,924
5420 Publicity and Public Inforamtion	13,629	13,629	13,629
<b>Total</b>	<b>17,553</b>	<b>17,553</b>	<b>17,553</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space			
5530 Office Equipment			
5535 Rental of Computer Software			
5540 Rental of EDP and Computer Equipment			
5590 Other Rents			
<b>Total</b>			
<b>E. Repairs &amp; Service (61500xxx)</b>			
5630 Repair and Service Farm Equipment	74,218	74,218	74,218
5660	98,277	98,277	98,277
<b>Total</b>	<b>172,495</b>	<b>172,495</b>	<b>172,495</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61699xxx)</b>			
5780 Consultant Expense Reimbursement	85,428	85,428	85,428
5781 Consultant Fees	1,222,069	1,222,069	1,222,069
5790 Other Professional Fees and Services	642,801	642,801	642,801
5795 Pymt to Subcontract	752,392	752,392	752,392
<b>Total</b>	<b>2,702,690</b>	<b>2,702,690</b>	<b>2,702,690</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5820 Dues	78,514	78,514	78,514

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

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
5840 Subscriptions	45,773	45,773	45,773
5860 Employee Recruitment Costs	2,358	2,358	2,358
5870 Computer Software Acquisitions	228,008	228,008	228,008
5880 Computer Software Maintenance	83,028	83,028	83,028
5890 Other Contractual Services	709,018	709,018	709,018
<b>Total</b>	<b>1,146,699</b>	<b>1,146,699</b>	<b>1,146,699</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>33,288,647</b>	<b>33,288,647</b>	<b>33,288,647</b>
<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds	32,702,359	32,702,359	32,702,359
Other Special Funds	586,288	586,288	586,288
<b>Total Funds</b>	<b>33,288,647</b>	<b>33,288,647</b>	<b>33,288,647</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Restricted (263-02)

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>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6020 Building Construction Supplies	172,275	172,275	172,275
6040 Hardware, Plumbing, and Electrical Supplies			
<b>Total</b>	<b>172,275</b>	<b>172,275</b>	<b>172,275</b>

<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding & Padding	154,495	154,495	154,495
6120 Duplication and Reproduction	705	705	705
6130 Office Supplies and Material	364,783	364,783	364,783
6140 Purchased Instructional Material	57,203	57,203	57,203
<b>Total</b>	<b>577,186</b>	<b>577,186</b>	<b>577,186</b>

<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels-Gasoline			
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
<b>Total</b>			

<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6310 Laboratory and Testing Supplies	465,431	465,431	465,431
<b>Total</b>	<b>465,431</b>	<b>465,431</b>	<b>465,431</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
6410 Small Tools			
6430 Clothes and Dry Goods for Persons	5,800	5,800	5,800
6440 Food for Persons	116,491	116,491	116,491
<b>Total</b>	<b>122,291</b>	<b>122,291</b>	<b>122,291</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,337,183</b>	<b>1,337,183</b>	<b>1,337,183</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	1,313,632	1,313,632	1,313,632
Other Special Funds	23,551	23,551	23,551
<b>Total Funds</b>	<b>1,337,183</b>	<b>1,337,183</b>	<b>1,337,183</b>

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

Jackson State University - Restricted (263-02)

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 University - Restricted (263-02)

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	331,025	1	331,025	1	331,025
<b>Total</b>		<b>331,025</b>		<b>331,025</b>		<b>331,025</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
8250 Data Processing Equipment	1	1,177,400	1	1,177,400	1	1,177,400
8260 Radio and Television Equipment	1	44,087	1	44,087	1	44,087
Other Data Processing Equipment	1	85,695	1	85,695	1	85,695
<b>Total</b>		<b>1,307,182</b>		<b>1,307,182</b>		<b>1,307,182</b>

<b>F. Other Equipment (63200100)</b>						
8270 Medical Equipment	1	160,324	1	160,324	1	160,324
8290 Other Equipment	1	83,945	1	83,945	1	83,945
<b>Total</b>		<b>244,269</b>		<b>244,269</b>		<b>244,269</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,882,476</b>		<b>1,882,476</b>		<b>1,882,476</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		1,849,321		1,849,321		1,849,321
Other Special Funds		33,155		33,155		33,155
<b>Total Funds</b>		<b>1,882,476</b>		<b>1,882,476</b>		<b>1,882,476</b>

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

Jackson State University - Restricted (263-02)

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>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Jackson State University - Restricted (263-02)  
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>							
--	--	--	--	--	--	--	--

<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							



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

Jackson State University - Restricted (263-02)

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>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
	4,236,020	4,236,020	4,236,020
<b>Total</b>	<b>4,236,020</b>	<b>4,236,020</b>	<b>4,236,020</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>4,236,020</b>	<b>4,236,020</b>	<b>4,236,020</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	4,161,415	4,161,415	4,161,415
Other Special Funds	74,605	74,605	74,605
<b>Total Funds</b>	<b>4,236,020</b>	<b>4,236,020</b>	<b>4,236,020</b>

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

Jackson State University - Restricted (263-02)

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Name of Agency

Annual Operating Budget for Restricted

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

Jackson State University - Restricted (263-02)

---

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 University - Restricted (263-02)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2016	(2) Estimated Expenses FY Ending June 30, 2017	(3) Requested Expenses FY Ending June 30, 2018	Fund Source
5780 Consultant Expense Reimbursement					
5780 Consultant Expense Reimbursement/Consultant Expense					
<i>Comp. Rate: NA</i>					
	NO	85,428	85,428	85,428	Restricted
<b>Total 5780 Consultant Expense Reimbursement</b>		<b>85,428</b>	<b>85,428</b>	<b>85,428</b>	
5781 Consultant Fees					
5781 Consultant Fees/Consultant					
<i>Comp. Rate: NA</i>					
	NO	1,222,069	1,222,069	1,222,069	Restricted
<b>Total 5781 Consultant Fees</b>		<b>1,222,069</b>	<b>1,222,069</b>	<b>1,222,069</b>	
5790 Other Professional Fees and Services					
5790 Othr Professional Fees and Services/Professional					
<i>Comp. Rate: NA</i>					
	NO	642,801	642,801	642,801	Restricted
<b>Total 5790 Other Professional Fees and Services</b>		<b>642,801</b>	<b>642,801</b>	<b>642,801</b>	
5795 Pymt to Subcontract					
5795 Pymt to Subcontract/Professional					
<i>Comp. Rate: NA</i>					
	NO	752,392	752,392	752,392	Restricted
<b>Total 5795 Pymt to Subcontract</b>		<b>752,392</b>	<b>752,392</b>	<b>752,392</b>	
<b>GRAND TOTAL</b>		<b>2,702,690</b>	<b>2,702,690</b>	<b>2,702,690</b>	

**VEHICLE PURCHASE DETAILS**

Jackson State University - Restricted (263-02)

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 University - Restricted (263-02)

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 University - Restricted (263-02)

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Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2018**

Jackson State University - Restricted (263-02)

Name of Agency

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

Jackson State University - Restricted (263-02)

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 University - Restricted (263-02)



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 - Restricted

	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	30.61	2,299,223	30.61	2,299,223	30.61	2,299,223
1200 - Faculty						
9 month	48.29	2,181,925	48.29	2,181,925	48.29	2,181,925
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	48.29	2,181,925	48.29	2,181,925	48.29	2,181,925
1300 - Professional Non-faculty	118.65	6,400,149	118.65	6,400,149	118.65	6,400,149
1400 - Clerical and Secretarial	33.66	282,704	33.66	282,704	33.66	282,704
1500 - Technical & Paraprofessional	18.79	231,599	18.79	231,599	18.79	231,599
1600 - Skilled Crafts	0.00	0	0.00	0	0.00	0
1700 - Services/Maintenance	0.00	0	0.00	0	0.00	0
1800 - Students	<u>0.00</u>	<u>3,282,933</u>	<u>0.00</u>	<u>3,282,933</u>	<u>0.00</u>	<u>3,282,933</u>
TOTAL	250.00	14,678,533	250.00	14,678,533	250.00	14,678,533
<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>	250.00	14,678,533	250.00	14,678,533	250.00	14,678,533

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

Schedule A-1  
Fringe Benefits

Agency: Jackson State University - Restricted

	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	1,649,489	1,649,489	1,649,489
3920 - FICA Matching	801,180	801,180	801,180
3930 - Workers' Compensation	73,310	73,310	73,310
3940 - Health Insurance Contribution	733,106	733,106	733,106
3950 - Group Life Insurance	26,182	26,182	26,182
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	41,891	41,891	41,891
3980 - Remission of Fees	<u>26,184</u>	<u>26,184</u>	<u>26,184</u>
TOTAL Fringe Benefits for Continuing Employees	3,351,343	3,351,343	3,351,343
<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	3,351,343	3,351,343	3,351,343
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	18,029,876	18,029,876	18,029,876
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	18,029,876	18,029,876	18,029,876