

Jackson State University - Restricted

1400 J. R. Lynch Street

Dr. Carolyn Meyers

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	17,232,407	17,232,407	17,232,407		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>17,232,407</b>	<b>17,232,407</b>	<b>17,232,407</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,067,892	1,067,892	1,067,892		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,067,892</b>	<b>1,067,892</b>	<b>1,067,892</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	29,658,518	29,658,518	29,658,518		
b. Communications, Transportation & Utilities	46,864	46,864	46,864		
c. Public Information	534,724	534,724	534,724		
d. Rents	141,852	141,852	141,852		
e. Repairs & Service	78,380	78,380	78,380		
f. Fees, Professional & Other Services	3,128,885	3,128,885	3,128,885		
g. Other Contractual Services	767,418	767,418	767,418		
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>34,356,641</b>	<b>34,356,641</b>	<b>34,356,641</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies	17,089	17,089	17,089		
b. Printing & Office Supplies & Materials	537,587	537,587	537,587		
c. Equipment, Repair Parts, Supplies & Accessories	2,372	2,372	2,372		
d. Professional & Scientific Supplies & Materials	451,380	451,380	451,380		
e. Other Supplies & Materials	122,082	122,082	122,082		
<b>Total Commodities</b>	<b>1,130,510</b>	<b>1,130,510</b>	<b>1,130,510</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	10,957	10,957	10,957		
d. IS Equipment (Data Processing & Telecommunications)	986,585	986,585	986,585		
e. Equipment - Lease Purchase					
f. Other Equipment	256,370	256,370	256,370		
<b>Total Equipment (Schedule D-2)</b>	<b>1,253,912</b>	<b>1,253,912</b>	<b>1,253,912</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>4,153,562</b>	<b>4,153,562</b>	<b>4,153,562</b>		
<b>TOTAL EXPENDITURES</b>	<b>59,194,924</b>	<b>59,194,924</b>	<b>59,194,924</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) _____	58,024,669	58,024,669	58,024,669		
Grants & Contracts-Private	631,913	631,913	631,913		
Grants & Contracts-State	538,342	538,342	538,342		
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>59,194,924</b>	<b>59,194,924</b>	<b>59,194,924</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm				
	d.) Part T-L				

Approved by: Michael Thomas  
Official of Board or Commission

Submitted by: Tammiko L Harrison

Date: 7/29/2015 12:28 PM

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 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	16,891,731	98.02%		16,891,731	98.02%		16,891,731	98.02%	
9. Grants & Contracts-Private	183,958	1.07%		183,958	1.07%		183,958	1.07%	
10. Grants & Contracts-State	156,718	0.91%		156,718	0.91%		156,718	0.91%	
11.									
12.									
<b>Total Salaries</b>	<b>17,232,407</b>		<b>29.11%</b>	<b>17,232,407</b>		<b>29.11%</b>	<b>17,232,407</b>		<b>29.11%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,046,780	98.02%		1,046,780	98.02%		1,046,780	98.02%	
9. Grants & Contracts-Private	11,400	1.07%		11,400	1.07%		11,400	1.07%	
10. Grants & Contracts-State	9,712	0.91%		9,712	0.91%		9,712	0.91%	
11.									
12.									
<b>Total Travel</b>	<b>1,067,892</b>		<b>1.80%</b>	<b>1,067,892</b>		<b>1.80%</b>	<b>1,067,892</b>		<b>1.80%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	33,677,427	98.02%		33,677,427	98.02%		33,677,427	98.02%	
9. Grants & Contracts-Private	366,761	1.07%		366,761	1.07%		366,761	1.07%	
10. Grants & Contracts-State	312,453	0.91%		312,453	0.91%		312,453	0.91%	
11.									
12.									
<b>Total Contractual</b>	<b>34,356,641</b>		<b>58.04%</b>	<b>34,356,641</b>		<b>58.04%</b>	<b>34,356,641</b>		<b>58.04%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,108,161	98.02%		1,108,161	98.02%		1,108,161	98.02%	
9. Grants & Contracts-Private	12,068	1.07%		12,068	1.07%		12,068	1.07%	
10. Grants & Contracts-State	10,281	0.91%		10,281	0.91%		10,281	0.91%	
11.									
12.									
<b>Total Commodities</b>	<b>1,130,510</b>		<b>1.91%</b>	<b>1,130,510</b>		<b>1.91%</b>	<b>1,130,510</b>		<b>1.91%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grants & 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	1,229,122	98.02%		1,229,122	98.02%		1,229,122	98.02%	
9. Grants & Contracts-Private	13,386	1.07%		13,386	1.07%		13,386	1.07%	
10. Grants & Contracts-State	11,404	0.91%		11,404	0.91%		11,404	0.91%	
11.									
12.									
<b>Total Capital Equipment</b>	<b>1,253,912</b>		<b>2.12%</b>	<b>1,253,912</b>		<b>2.12%</b>	<b>1,253,912</b>		<b>2.12%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grants & 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grants & 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 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	4,071,448	98.02%		4,071,448	98.02%		4,071,448	98.02%	
9. Grants & Contracts-Private	44,340	1.07%		44,340	1.07%		44,340	1.07%	
10. Grants & Contracts-State	37,774	0.91%		37,774	0.91%		37,774	0.91%	
11.									
12.									
<b>Total Subsidies</b>	<b>4,153,562</b>		<b>7.02%</b>	<b>4,153,562</b>		<b>7.02%</b>	<b>4,153,562</b>		<b>7.02%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____	58,024,669	98.02%		58,024,669	98.02%		58,024,669	98.02%	
9. Grants & Contracts-Private	631,913	1.07%		631,913	1.07%		631,913	1.07%	
10. Grants & Contracts-State	538,342	0.91%		538,342	0.91%		538,342	0.91%	
11.									
12.									
<b>TOTAL</b>	<b>59,194,924</b>		<b>100.00%</b>	<b>59,194,924</b>		<b>100.00%</b>	<b>59,194,924</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Jackson State University - Restricted (263-02)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense 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 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2016</b>	<b>FY 2017</b>			
	Cash Balance-Unencumbered					
Federal	Restricted			58,024,669	58,024,669	58,024,669
<b>Federal Fund TOTAL</b>				<b>58,024,669</b>	<b>58,024,669</b>	<b>58,024,669</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2015</b>	<b>(2) Estimated Revenues FY 2016</b>	<b>(3) Requested Revenues FY 2017</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Grants & Contracts-Private (Private)		631,913	631,913	631,913
Grants & Contracts-State ( State)		538,342	538,342	538,342
<b>Other Special Fund TOTAL</b>		<b>1,170,255</b>	<b>1,170,255</b>	<b>1,170,255</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>59,194,924</b>	<b>59,194,924</b>	<b>59,194,924</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/15</b>	<b>(2) Balance as of 6/30/16</b>	<b>(3) Balance as of 6/30/17</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 2015 Actual</b>				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,891,731	340,676	17,232,407
Travel			1,046,780	21,112	1,067,892
Contractual Services			33,677,427	679,214	34,356,641
Commodities			1,108,161	22,349	1,130,510
Other Than Equipment					
Equipment			1,229,122	24,790	1,253,912
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,071,448	82,114	4,153,562
<b>Total</b>			<b>58,024,669</b>	<b>1,170,255</b>	<b>59,194,924</b>
No. of Positions (FTE)					

	<b>FY 2016 Estimated</b>				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,891,731	340,676	17,232,407
Travel			1,046,780	21,112	1,067,892
Contractual Services			33,677,427	679,214	34,356,641
Commodities			1,108,161	22,349	1,130,510
Other Than Equipment					
Equipment			1,229,122	24,790	1,253,912
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,071,448	82,114	4,153,562
<b>Total</b>			<b>58,024,669</b>	<b>1,170,255</b>	<b>59,194,924</b>
No. of Positions (FTE)					

	<b>FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2017 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 2017 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 2017 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,891,731	340,676	17,232,407
Travel			1,046,780	21,112	1,067,892
Contractual Services			33,677,427	679,214	34,356,641
Commodities			1,108,161	22,349	1,130,510
Other Than Equipment					
Equipment			1,229,122	24,790	1,253,912
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,071,448	82,114	4,153,562
<b>Total</b>			<b>58,024,669</b>	<b>1,170,255</b>	<b>59,194,924</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.



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

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	RESEARCH			58,024,669	1,170,255	59,194,924
	Summary of All Programs			58,024,669	1,170,255	59,194,924

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

RESEARCH

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			16,891,731	340,676	17,232,407
Travel			1,046,780	21,112	1,067,892
Contractual Services			33,677,427	679,214	34,356,641
Commodities			1,108,161	22,349	1,130,510
Other Than Equipment					
Equipment			1,229,122	24,790	1,253,912
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,071,448	82,114	4,153,562
<b>Total</b>			<b>58,024,669</b>	<b>1,170,255</b>	<b>59,194,924</b>
No. of Positions (FTE)					

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			16,891,731	340,676	17,232,407
Travel			1,046,780	21,112	1,067,892
Contractual Services			33,677,427	679,214	34,356,641
Commodities			1,108,161	22,349	1,130,510
Other Than Equipment					
Equipment			1,229,122	24,790	1,253,912
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,071,448	82,114	4,153,562
<b>Total</b>			<b>58,024,669</b>	<b>1,170,255</b>	<b>59,194,924</b>
No. of Positions (FTE)					

	FY 2017 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: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Jackson State University - Restricted (263-02)

RESEARCH

Name of Agency

Program

	FY 2017 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 2017 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 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			16,891,731	340,676	17,232,407
Travel			1,046,780	21,112	1,067,892
Contractual Services			33,677,427	679,214	34,356,641
Commodities			1,108,161	22,349	1,130,510
Other Than Equipment					
Equipment			1,229,122	24,790	1,253,912
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,071,448	82,114	4,153,562
<b>Total</b>			<b>58,024,669</b>	<b>1,170,255</b>	<b>59,194,924</b>
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 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 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2017 Total Request		
<b>SALARIES</b>	17,232,407				17,232,407		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	16,891,731				16,891,731		
OTHER	340,676				340,676		
<b>TRAVEL</b>	1,067,892				1,067,892		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,046,780				1,046,780		
OTHER	21,112				21,112		
<b>CONTRACTUAL</b>	34,356,641				34,356,641		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	33,677,427				33,677,427		
OTHER	679,214				679,214		
<b>COMMODITIES</b>	1,130,510				1,130,510		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,108,161				1,108,161		
OTHER	22,349				22,349		
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	1,253,912				1,253,912		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	1,229,122				1,229,122		
OTHER	24,790				24,790		
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>	4,153,562				4,153,562		
GENERAL							
ST. SUP. SPECIAL							
FEDERAL	4,071,448				4,071,448		
OTHER	82,114				82,114		
<b>TOTAL</b>	59,194,924				59,194,924		

**FUNDING**

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS	58,024,669				58,024,669		
OTHER SP. FUNDS	1,170,255				1,170,255		
<b>TOTAL</b>	59,194,924				59,194,924		

**POSITIONS**

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

**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}

**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 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) RESEARCH				
General				
State Support Special				
Federal	58,024,669		58,024,669	
Other Special	1,170,255		1,170,255	
<b>TOTAL</b>	<b>59,194,924</b>		<b>59,194,924</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	58,024,669		58,024,669	
Other Special	1,170,255		1,170,255	
<b>TOTAL</b>	<b>59,194,924</b>		<b>59,194,924</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 2016:

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
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Identify Statutory Authority (Code Section or Executive Order Number)\*

\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
5110 Grants	29,658,518	29,658,518	29,658,518
<b>Total</b>	<b>29,658,518</b>	<b>29,658,518</b>	<b>29,658,518</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
5210 Postage, Box Rent, etc	20,661	20,661	20,661
5220 Telephone- Basic Line Charges	10,510	10,510	10,510
5230 Telephone - Long Distance Service	286	286	286
5240 Telephone Installation and Maintenance	14,008	14,008	14,008
5250 Cable TV	1,399	1,399	1,399
<b>Total</b>	<b>46,864</b>	<b>46,864</b>	<b>46,864</b>
<b>C. Public Information (61300xxx-61310xxx)</b>			
5410 Advertising	11,705	11,705	11,705
5420 Publicity and Public Information	523,019	523,019	523,019
<b>Total</b>	<b>534,724</b>	<b>534,724</b>	<b>534,724</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
5510 Building & Floor Space	116,947	116,947	116,947
5530 Office Equipment	5,839	5,839	5,839
5535 Rental of Computer Software	9,201	9,201	9,201
5540 Rental of EDP and Computer Equipment	9,350	9,350	9,350
5590 Other Rents	515	515	515
<b>Total</b>	<b>141,852</b>	<b>141,852</b>	<b>141,852</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
5630 Repair and Service Farm Equipment			
5660	78,380	78,380	78,380
<b>Total</b>	<b>78,380</b>	<b>78,380</b>	<b>78,380</b>
<b>F. Fees, Professional &amp; Other Services (61600xxx-61690xxx)</b>			
5780 Consultant Expense Reimbursement	67,021	67,021	67,021
5781 Consultant Fees	1,411,111	1,411,111	1,411,111
5790 Other Professional Fees and Services	443,930	443,930	443,930
5795 Pymt to Subcontract	1,206,823	1,206,823	1,206,823
<b>Total</b>	<b>3,128,885</b>	<b>3,128,885</b>	<b>3,128,885</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
5820 Dues	66,550	66,550	66,550

**SCHEDULE B  
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
5840 Subscriptions	27,078	27,078	27,078
5860 Employee Recruitment Costs	2,825	2,825	2,825
5870 Computer Software Acquisitions	166,721	166,721	166,721
5880 Computer Software Maintenance	2,594	2,594	2,594
5890 Other Contractual Services	501,650	501,650	501,650
<b>Total</b>	<b>767,418</b>	<b>767,418</b>	<b>767,418</b>

<b>H. Information Technology (61800xxx-61890xxx)</b>			
XXX NEW			
<b>Total</b>			

<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>34,356,641</b>	<b>34,356,641</b>	<b>34,356,641</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	33,677,427	33,677,427	33,677,427
Other Special Funds	679,214	679,214	679,214
<b>Total Funds</b>	<b>34,356,641</b>	<b>34,356,641</b>	<b>34,356,641</b>

**SCHEDULE C  
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
6020 Building Construction Supplies	16,837	16,837	16,837
6040 Hardware, Plumbing, and Electrical Supplies	252	252	252
<b>Total</b>	<b>17,089</b>	<b>17,089</b>	<b>17,089</b>
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
6110 Printing, Binding & Padding	127,227	127,227	127,227
6120 Duplication and Reproduction	1,044	1,044	1,044
6130 Office Supplies and Materials	337,158	337,158	337,158
6140 Purchased Instructional Materials	72,158	72,158	72,158
<b>Total</b>	<b>537,587</b>	<b>537,587</b>	<b>537,587</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
6210 Fuels-Gasoline	2,372	2,372	2,372
6220 Lubricating Oils and Greases			
6230 Tires and Tubes			
<b>Total</b>	<b>2,372</b>	<b>2,372</b>	<b>2,372</b>
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)</b>			
6310 Laboratory and Testing Supplies	451,380	451,380	451,380
<b>Total</b>	<b>451,380</b>	<b>451,380</b>	<b>451,380</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	1,907	1,907	1,907
6430 Clothes and Dry Goods for Persons	3,976	3,976	3,976
6440 Food for Persons	116,199	116,199	116,199
<b>Total</b>	<b>122,082</b>	<b>122,082</b>	<b>122,082</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,130,510</b>	<b>1,130,510</b>	<b>1,130,510</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	1,108,161	1,108,161	1,108,161
Other Special Funds	22,349	22,349	22,349
<b>Total Funds</b>	<b>1,130,510</b>	<b>1,130,510</b>	<b>1,130,510</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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
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**C. Infrastructure & Other (63100100)**

8160 Library Books			
<b>Total</b>			

<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>	<b>0</b>	<b>0</b>	<b>0</b>
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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, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	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	10,957	1	10,957	1	10,957
<b>Total</b>		<b>10,957</b>		<b>10,957</b>		<b>10,957</b>

<b>D. IS Equipment (DP &amp; Telecommunications) (63200100)</b>						
8250 Data Processing Equipment	1	937,520		937,520		937,520
8260 Radio and Television Equipment	1	29,027		29,027		29,027
Other Data Processing Equipment	1	20,038		20,038		20,038
<b>Total</b>		<b>986,585</b>		<b>986,585</b>		<b>986,585</b>

<b>F. Other Equipment (63200100)</b>						
8270 Medical Equipment	1	206,688		206,688		206,688
8290 Other Equipment	1	49,682		49,682		49,682
<b>Total</b>		<b>256,370</b>		<b>256,370</b>		<b>256,370</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		<b>1,253,912</b>		<b>1,253,912</b>		<b>1,253,912</b>
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<b>Funding Summary:</b>						
General Funds						
State Support Special Funds						
Federal Funds		1,229,122		1,229,122		1,229,122
Other Special Funds		24,790		24,790		24,790
<b>Total Funds</b>		<b>1,253,912</b>		<b>1,253,912</b>		<b>1,253,912</b>

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		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, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
<b>E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)</b>			
	4,153,562	4,153,562	4,153,562
<b>Total</b>	<b>4,153,562</b>	<b>4,153,562</b>	<b>4,153,562</b>
<b>Grand Total</b>			
<i>(Enter on Line 1-E of Form MBR-1)</i>	<b>4,153,562</b>	<b>4,153,562</b>	<b>4,153,562</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds	4,071,448	4,071,448	4,071,448
Other Special Funds	82,114	82,114	82,114
<b>Total Funds</b>	<b>4,153,562</b>	<b>4,153,562</b>	<b>4,153,562</b>



**NARRATIVE**  
**2017 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 2017**

Jackson State University - Restricted (263-02)

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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 2015 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, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/Consultant					
<i>Comp. Rate: NA</i>	No	67,021	67,021	67,021	Restricted
<b>Total 5780 Consultant Expense Reimbursement</b>		<b>67,021</b>	<b>67,021</b>	<b>67,021</b>	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/Professional					
<i>Comp. Rate: NA</i>	No	443,930	443,930	443,930	Restricted
<b>Total 5790 Other Professional Fees and Services</b>		<b>443,930</b>	<b>443,930</b>	<b>443,930</b>	
5781 Consultant Fees					
Consultant Fees/Consultant					
<i>Comp. Rate: NA</i>	No	1,411,111	1,411,111	1,411,111	Restricted
<b>Total 5781 Consultant Fees</b>		<b>1,411,111</b>	<b>1,411,111</b>	<b>1,411,111</b>	
5795 Pymt to Subcontract					
Pymt to Subcontract/Professional					
<i>Comp. Rate: NA</i>	No	1,206,823	1,206,823	1,206,823	Restricted
<b>Total 5795 Pymt to Subcontract</b>		<b>1,206,823</b>	<b>1,206,823</b>	<b>1,206,823</b>	
<b>GRAND TOTAL</b>		<b>3,128,885</b>	<b>3,128,885</b>	<b>3,128,885</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>FY2017 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2015**

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 6-30-2015	Average Miles per Year	Replacement Proposed	
									FY2016	FY2017

**VEHICLE POOL MEMBER LIST  
2017 BUDGET REQUEST**

Jackson State University - Restricted (263-02)

---

Name of Agency

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2017**

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 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2015			Estimated FY 2016			Requested FY 2017							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					



**Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object**

Jackson State University - Restricted (263-02)



Name of Agency

<b>Major Object</b>	<b>FY2016 General Fund Reduction</b>	<b>EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2016 FEDERAL FUNDS</b>	<b>EFFECT ON FY2016 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-15		30-Jun-16		30-Jun-17	
	FTE	Dollars	FTE	Dollars	FTE	Dollars
<b>CURRENT POSITIONS:</b>						
1100 - Exec, Admin & Managerial	30.61	1,568,905	30.61	1,568,905	30.61	1,568,905
1200 - Faculty						
9 month	48.29	2,124,380	48.29	2,124,380	48.29	2,124,380
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	2,124,380	48.29	2,124,380	48.29	2,124,380
1300 - Professional Non-faculty	118.65	6,019,732	118.65	6,019,732	118.65	6,019,732
1400 - Clerical and Secretarial	33.66	383,530	33.66	383,530	33.66	383,530
1500 - Technical & Paraprofessional	18.79	347,127	18.79	347,127	18.79	347,127
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>3,678,246</u>	<u>0.00</u>	<u>3,678,246</u>	<u>0.00</u>	<u>3,678,246</u>
TOTAL	250.00	14,121,920	250.00	14,121,920	250.00	14,121,920
<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	14,121,920	250.00	14,121,920	250.00	14,121,920

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-15	Estimated Expenses FY Ending 30-Jun-16	Continuation Required for FY Ending 30-Jun-17
<b>CURRENT POSITIONS:</b>			
3910 - Employees' Retirement Matching	1,530,943	1,530,943	1,530,943
3920 - FICA Matching	743,601	743,601	743,601
3930 - Workers' Compensation	68,042	68,042	68,042
3940 - Health Insurance Contribution	680,419	680,419	680,419
3950 - Group Life Insurance	24,300	24,300	24,300
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	38,881	38,881	38,881
3980 - Remission of Fees	24,301	24,301	24,301
TOTAL Fringe Benefits for Continuing Employees	3,110,487	3,110,487	3,110,487
<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	3,110,487	3,110,487	3,110,487
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	17,232,407	17,232,407	17,232,407
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	17,232,407	17,232,407	17,232,407