

Jackson State University - Restricted

1400 J. R. Lynch Street

Dr. William Bynum, Jr.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	18,304,410	18,304,410	18,304,410		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	18,304,410	18,304,410	18,304,410		
2. Travel					
a. Travel & Subsistence (In-State)	983,672	983,672	983,672		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	983,672	983,672	983,672		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	28,854,899	28,854,899	28,854,899		
b. Communications, Transportation & Utilities	34,960	34,960	34,960		
c. Public Information	14,176	14,176	14,176		
d. Rents	220,785	220,785	220,785		
e. Repairs & Service	116,466	116,466	116,466		
f. Fees, Professional & Other Services	1,469,346	1,469,346	1,469,346		
g. Other Contractual Services	1,491,326	1,491,326	1,491,326		
h. Data Processing					
i. Other					
Total Contractual Services	32,201,958	32,201,958	32,201,958		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies	5,000	5,000	5,000		
b. Printing & Office Supplies & Materials	555,197	555,197	555,197		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	382,195	382,195	382,195		
e. Other Supplies & Materials	80,949	80,949	80,949		
Total Commodities	1,023,341	1,023,341	1,023,341		
D. CAPITAL OUTLAY					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2)					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	96,018	96,018	96,018		
d. IS Equipment (Data Processing & Telecommunications)	732,666	732,666	732,666		
e. Equipment - Lease Purchase					
f. Other Equipment	1,036,909	1,036,909	1,036,909		
Total Equipment (Schedule D-2)	1,865,593	1,865,593	1,865,593		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	4,485,965	4,485,965	4,485,965		
TOTAL EXPENDITURES	58,864,939	58,864,939	58,864,939		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____	57,812,143	57,812,143	57,812,143		
Grants & Contracts - Private	347,473	347,473	347,473		
Grants & Contracts - State	705,323	705,323	705,323		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	58,864,939	58,864,939	58,864,939		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
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: Marvel A. Turner
Official of Board or Commission

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

Date: 7/24/2017 3:51 PM
Title: Exec Director

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

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	17,977,036	98.21%		17,977,036	98.21%		17,977,036	98.21%	
9. Grants & Contracts - Private	108,049	0.59%		108,049	0.59%		108,049	0.59%	
10. Grants & Contracts - State	219,325	1.20%		219,325	1.20%		219,325	1.20%	
11.									
12.									
Total Salaries	18,304,410		31.10%	18,304,410		31.10%	18,304,410		31.10%
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) _____	966,079	98.21%		966,079	98.21%		966,079	98.21%	
9. Grants & Contracts - Private	5,807	0.59%		5,807	0.59%		5,807	0.59%	
10. Grants & Contracts - State	11,786	1.20%		11,786	1.20%		11,786	1.20%	
11.									
12.									
Total Travel	983,672		1.67%	983,672		1.67%	983,672		1.67%
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) _____	31,626,027	98.21%		31,626,027	98.21%		31,626,027	98.21%	
9. Grants & Contracts - Private	190,087	0.59%		190,087	0.59%		190,087	0.59%	
10. Grants & Contracts - State	385,844	1.20%		385,844	1.20%		385,844	1.20%	
11.									
12.									
Total Contractual	32,201,958		54.70%	32,201,958		54.70%	32,201,958		54.70%
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) _____	1,005,039	98.21%		1,005,039	98.21%		1,005,039	98.21%	
9. Grants & Contracts - Private	6,040	0.59%		6,040	0.59%		6,040	0.59%	
10. Grants & Contracts - State	12,262	1.20%		12,262	1.20%		12,262	1.20%	
11.									
12.									
Total Commodities	1,023,341		1.74%	1,023,341		1.74%	1,023,341		1.74%

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Grants & Contracts - Private									
10. Grants & Contracts - State									
11.									
12.									
Total Capital Other Than Equipment									
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) _____	1,832,227	98.21%		1,832,227	98.21%		1,832,227	98.21%	
9. Grants & Contracts - Private	11,011	0.59%		11,011	0.59%		11,011	0.59%	
10. Grants & Contracts - State	22,355	1.20%		22,355	1.20%		22,355	1.20%	
11.									
12.									
Total Capital Equipment	1,865,593		3.17%	1,865,593		3.17%	1,865,593		3.17%
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. Grants & Contracts - Private									
10. Grants & Contracts - State									
11.									
12.									
Total Vehicles									
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. Grants & Contracts - Private									
10. Grants & Contracts - State									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Jackson State University - Restricted

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____	4,405,735	98.21%		4,405,735	98.21%		4,405,735	98.21%	
9. Grants & Contracts - Private	26,479	0.59%		26,479	0.59%		26,479	0.59%	
10. Grants & Contracts - State	53,751	1.20%		53,751	1.20%		53,751	1.20%	
11.									
12.									
Total Subsidies	4,485,965		7.62%	4,485,965		7.62%	4,485,965		7.62%
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) _____	57,812,143	98.21%		57,812,143	98.21%		57,812,143	98.21%	
9. Grants & Contracts - Private	347,473	0.59%		347,473	0.59%		347,473	0.59%	
10. Grants & Contracts - State	705,323	1.20%		705,323	1.20%		705,323	1.20%	
11.									
12.									
TOTAL	58,864,939		100.00%	58,864,939		100.00%	58,864,939		100.00%

Jackson State University - Restricted (263-02)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source	FY 2018	FY 2019			
	Cash Balance-Unencumbered					
Federal Funds ()				57,812,143	57,812,143	57,812,143
Federal Fund TOTAL				57,812,143	57,812,143	57,812,143

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2017	(2) Estimated Revenues FY 2018	(3) Requested Revenues FY 2019
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Grants & Contracts - Private ()		347,473	347,473	347,473
Grants & Contracts - State ()		705,323	705,323	705,323
Other Special Fund TOTAL		1,052,796	1,052,796	1,052,796

SECTIONS S + A + B TOTAL		58,864,939	58,864,939	58,864,939
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/17	(2) Balance as of 6/30/18	(3) Balance as of 6/30/19
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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)

Name of Agency

FEDERAL FUNDS

Annual Operating Budget for Restricted

OTHER SPECIAL FUNDS

Annual Operating Budget for Restricted

TREASURY FUND / BANK

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			17,977,036	327,374	18,304,410
Travel			966,079	17,593	983,672
Contractual Services			31,626,027	575,931	32,201,958
Commodities			1,005,039	18,302	1,023,341
Other Than Equipment					
Equipment			1,832,227	33,366	1,865,593
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,405,735	80,230	4,485,965
Total			57,812,143	1,052,796	58,864,939
No. of Positions (FTE)			250.00		250.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			17,977,036	327,374	18,304,410
Travel			966,079	17,593	983,672
Contractual Services			31,626,027	575,931	32,201,958
Commodities			1,005,039	18,302	1,023,341
Other Than Equipment					
Equipment			1,832,227	33,366	1,865,593
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,405,735	80,230	4,485,965
Total			57,812,143	1,052,796	58,864,939
No. of Positions (FTE)			250.00		250.00

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

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

Jackson State University - Restricted (263-02)

SUMMARY OF ALL PROGRAMS

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

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

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe			17,977,036	327,374
Travel			966,079	17,593	983,672
Contractual Services			31,626,027	575,931	32,201,958
Commodities			1,005,039	18,302	1,023,341
Other Than Equipment					
Equipment			1,832,227	33,366	1,865,593
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,405,735	80,230	4,485,965
Total			57,812,143	1,052,796	58,864,939
No. of Positions (FTE)			250.00		250.00

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

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

REVISED: 8/4/2017 12:07:16 PM

Jackson State University - Restricted (263-02)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Research			57,812,143	1,052,796	58,864,939
	Summary of All Programs			57,812,143	1,052,796	58,864,939

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe			17,977,036	327,374	18,304,410
Travel			966,079	17,593	983,672
Contractual Services			31,626,027	575,931	32,201,958
Commodities			1,005,039	18,302	1,023,341
Other Than Equipment					
Equipment			1,832,227	33,366	1,865,593
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,405,735	80,230	4,485,965
Total			57,812,143	1,052,796	58,864,939
No. of Positions (FTE)			250.00		250.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe			17,977,036	327,374	18,304,410
Travel			966,079	17,593	983,672
Contractual Services			31,626,027	575,931	32,201,958
Commodities			1,005,039	18,302	1,023,341
Other Than Equipment					
Equipment			1,832,227	33,366	1,865,593
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,405,735	80,230	4,485,965
Total			57,812,143	1,052,796	58,864,939
No. of Positions (FTE)			250.00		250.00

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

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

Jackson State University - Restricted (263-02)

Research

Name of Agency

Program

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

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

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe			17,977,036	327,374	18,304,410
Travel			966,079	17,593	983,672
Contractual Services			31,626,027	575,931	32,201,958
Commodities			1,005,039	18,302	1,023,341
Other Than Equipment					
Equipment			1,832,227	33,366	1,865,593
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants			4,405,735	80,230	4,485,965
Total			57,812,143	1,052,796	58,864,939
No. of Positions (FTE)			250.00		250.00

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

Jackson State University - Restricted

1 - Research

Name of Agency

Program Name

	A	B	C	D	E			
	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2019 Total Request			
EXPENDITURES								
SALARIES	18,304,410				18,304,410			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	17,977,036				17,977,036			
OTHER	327,374				327,374			
TRAVEL	983,672				983,672			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	966,079				966,079			
OTHER	17,593				17,593			
CONTRACTUAL	32,201,958				32,201,958			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	31,626,027				31,626,027			
OTHER	575,931				575,931			
COMMODITIES	1,023,341				1,023,341			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,005,039				1,005,039			
OTHER	18,302				18,302			
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,865,593				1,865,593			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	1,832,227				1,832,227			
OTHER	33,366				33,366			
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	4,485,965				4,485,965			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL	4,405,735				4,405,735			
OTHER	80,230				80,230			
TOTAL	58,864,939				58,864,939			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS	57,812,143				57,812,143			
OTHER SP. FUNDS	1,052,796				1,052,796			
TOTAL	58,864,939				58,864,939			

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE	250.00				250.00			
OTHER SP. FTE								
TOTAL	250.00				250.00			

PRIORITY LEVEL :

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

Jackson State University - Restricted

1 - Research

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

Program Name: (1) Research				
General				
State Support Special				
Federal	57,812,143		57,812,143	
Other Special	1,052,796		1,052,796	
TOTAL	58,864,939		58,864,939	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal	57,812,143		57,812,143	
Other Special	1,052,796		1,052,796	
TOTAL	58,864,939		58,864,939	

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 2018:

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

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

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
5110 Grants	28,854,899	28,854,899	28,854,899
5125 Waivers			
5130 Scholarships			
5140 Awards			
5160 Employee Training/Professional Development			
5170 Other Instructional Aid			
Total	28,854,899	28,854,899	28,854,899

B. Transportation & Utilities (61100xxx-61200xxx)			
5210 Postage, Box Rental	8,031	8,031	8,031
5220 Telephone - Basic Line Charge	10,090	10,090	10,090
5230 Telephone - Long Distance Services			
5240 Telephone - Installation and Maintenance	15,948	15,948	15,948
5250 Cable TV	891	891	891
Total	34,960	34,960	34,960

C. Public Information (61300xxx-6131xxxx)			
5410 Advertising	3,812	3,812	3,812
5420 Publicity and Public Information	10,364	10,364	10,364
Total	14,176	14,176	14,176

D. Rents (61400xxx-61490xxx)			
5510 Building & Floor Space	198,965	198,965	198,965
5530 Office Equipment	6,140	6,140	6,140
5535 Rental of Computer Software	7,411	7,411	7,411
5540 Rental of EDP and Computer Equipment	8,269	8,269	8,269
5590 Other Rental			
Total	220,785	220,785	220,785

E. Repairs & Service (61500xxx)			
5610 Repair and Services - Street and Parking Lots			
5620 Repair and Services - Building and Grounds			
5630 Repair and Services - Equipment			
5660 Maintenance Contracts	116,466	116,466	116,466
Total	116,466	116,466	116,466

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
5780 Consultant Expense Reimbursement	67,004	67,004	67,004

**SCHEDULE B
CONTRACTUAL SERVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
5781 Consultant Fees	1,029,774	1,029,774	1,029,774
5790 Other Professional Fees and Services	372,568	372,568	372,568
Total	1,469,346	1,469,346	1,469,346

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
5810 Insurance & Fidelity Bonds			
5820 Dues	65,955	65,955	65,955
5830 Laundry, Dry Cleaning & Towel Service			
5840 Subscriptions	50,616	50,616	50,616
5860 Employee Recruitment Costs			
5865 Employee Moving	5,910	5,910	5,910
5870 Computer Software Acquisition	154,473	154,473	154,473
5880 Computer Software Maintenance	180,200	180,200	180,200
5890 Other Contractual Services	1,034,172	1,034,172	1,034,172
5895 Accreditation and Review			
Total	1,491,326	1,491,326	1,491,326

Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	32,201,958	32,201,958	32,201,958
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	31,626,027	31,626,027	31,626,027
Other Special Funds	575,931	575,931	575,931
Total Funds	32,201,958	32,201,958	32,201,958

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
6010 Land Improvement Supplies			
6020 Buiding Construction Supplies	5,000	5,000	5,000
6040 Hardware, Plumbng, and Electrical Supplies			
6050 Custodial Supplies and Cleaning Agents			
6090 Other Maintenance Supplies			
Total	5,000	5,000	5,000
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
6110 Printing, Binding	119,719	119,719	119,719
6120 Duplication and Reproduction			
6130 Office Supplies and Material	289,211	289,211	289,211
6140 Purchased Instructional Materials	146,267	146,267	146,267
Total	555,197	555,197	555,197
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
6210 Fuels - Gasoline			
6230 Tires and Tubes			
6290 Other Equipment Repair Parts and Supplies			
Total			
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
6310 Laboratory & Training Supplies	382,169	382,169	382,169
6330 Drugs & Chemecial - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	26	26	26
Total	382,195	382,195	382,195
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
6410 Small Tools			
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	982	982	982
6440 Foods for Persons	79,967	79,967	79,967
6460 Seed and Paints			
6490 Other Supplies and Material			
Total	80,949	80,949	80,949
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,023,341	1,023,341	1,023,341

**SCHEDULE C
COMMODITIES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	1,005,039	1,005,039	1,005,039
Other Special Funds	18,302	18,302	18,302
Total Funds	1,023,341	1,023,341	1,023,341

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
-----------------------------	--	---	--

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Jackson State University - Restricted (263-02)

Name of Agency

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

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Machines, Furniture, Fixtures and Equip	1	96,018	1	96,018	1	96,018
Total		96,018		96,018		96,018

D. IS Equipment (DP & Telecommunications) (63200xxx)						
Data Processing Equipment	1	709,146	1	709,146	1	709,146
Radio and Television Equipment	1	23,520	1	23,520	1	23,520
Total		732,666		732,666		732,666

F. Other Equipment (63200xxx)						
Scientific Equipment	1	879,441	1	879,441	1	879,441
Other Equipment	1	157,468	1	157,468	1	157,468
Total		1,036,909		1,036,909		1,036,909

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		1,865,593		1,865,593		1,865,593
--	--	------------------	--	------------------	--	------------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds		1,832,227		1,832,227		1,832,227
Other Special Funds		33,366		33,366		33,366
Total Funds		1,865,593		1,865,593		1,865,593

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

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

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

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Jackson State University - Restricted (263-02)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

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

Funding Summary:							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
Total Funds							

**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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
E. Other (67000xxx-67019xxx, 67021xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)			
Other Other	4,485,965	4,485,965	4,485,965
Total	4,485,965	4,485,965	4,485,965
Grand Total			
<i>(Enter on Line 1-E of Form MBR-1)</i>	4,485,965	4,485,965	4,485,965
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds	4,405,735	4,405,735	4,405,735
Other Special Funds	80,230	80,230	80,230
Total Funds	4,485,965	4,485,965	4,485,965

NARRATIVE
2019 BUDGET REQUEST

Jackson State University - Restricted (263-02)

Name of Agency

Annual Operating Budget for Restricted

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

REVISED: 8/4/2017 12:07:18 PM

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
------------------------	--------------------	----------------	--------------------	-----------------------

Total Out of State Cost

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, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
5780 Consultant Expense Reimbursement					
Consultant Expense Reimbursement/					
<i>Comp. Rate:</i>					
		67,004	67,004	67,004	
Total 5780 Consultant Expense Reimbursement		67,004	67,004	67,004	
5781 Consultant Fees					
Consultant Fees/					
<i>Comp. Rate:</i>					
		1,029,774	1,029,774	1,029,774	
Total 5781 Consultant Fees		1,029,774	1,029,774	1,029,774	
5790 Other Professional Fees and Services					
Other Professional Fees and Services/					
<i>Comp. Rate:</i>					
		372,568	372,568	372,568	
Total 5790 Other Professional Fees and Services		372,568	372,568	372,568	
GRAND TOTAL		1,469,346	1,469,346	1,469,346	

VEHICLE PURCHASE DETAILS

REVISED: 8/4/2017 12:07:18 PM

Jackson State University - Restricted (263-02)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2019 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

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

REVISED: 8/4/2017 12:07:19 PM

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

**VEHICLE POOL MEMBER LIST
2019 BUDGET REQUEST**

REVISED: 8/4/2017 12:07:19 PM

Jackson State University - Restricted (263-02)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2019**

REVISED: 8/4/2017 12:07:19 PM

Jackson State University - Restricted (263-02)
Name of Agency

Program	Decision Unit	Object	Amount
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CAPITAL LEASES

REVISED: 8/4/2017 12:07:19 PM

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 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made										
						Actual FY 2017			Estimated FY 2018			Requested FY 2019							
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total					

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

Jackson State University - Restricted (263-02)







Name of Agency

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

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

Schedule A
Salaries and Wages

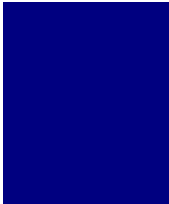

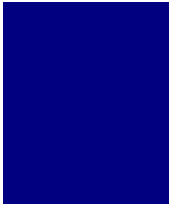

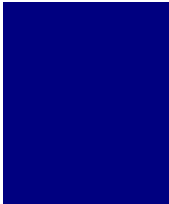

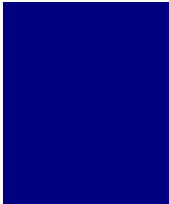

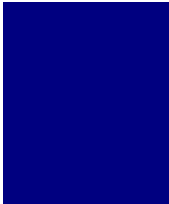

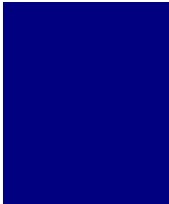

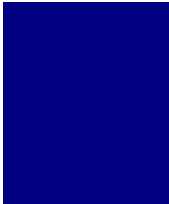

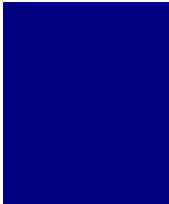

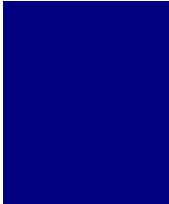

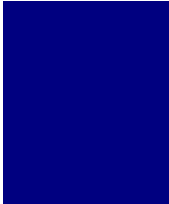

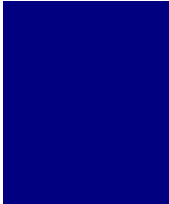

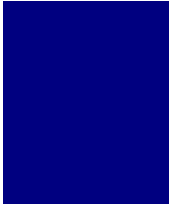

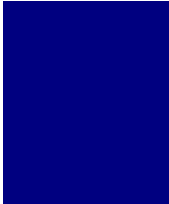

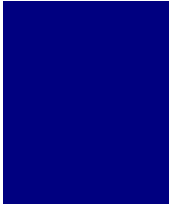

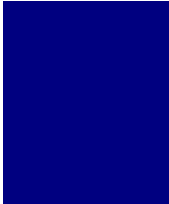

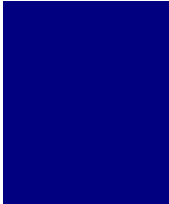

Agency: Jackson State University - Restricted

	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				
CURRENT POSITIONS:										
1100 - Exec, Admin & Managerial	30.61	2,868,432	30.61	2,868,432	30.61	2,868,432				
1200 - Faculty										
9 month	48.29	2,889,963	48.29	2,889,963	48.29	2,889,963				
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	2,889,963	48.29	2,889,963	48.29	2,889,963				
1300 - Professional Non-faculty	118.65	4,977,319	118.65	4,977,319	118.65	4,977,319				
1400 - Clerical and Secretarial	33.66	254,883	33.66	254,883	33.66	254,883				
1500 - Technical & Paraprofessional	18.79	207,648	18.79	207,648	18.79	207,648				
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>3,690,932</u>	<u>0.00</u>	<u>3,690,932</u>	<u>0.00</u>	<u>3,690,932</u>				
TOTAL	250.00	14,889,177	250.00	14,889,177	250.00	14,889,177				
NEW POSITIONS REQUIRED FOR FY 2010:					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				
PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:					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					
GRAND TOTAL Salaries and Wages					250.00	14,889,177	250.00	14,889,177	250.00	14,889,177

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
CURRENT POSITIONS:			
3910 - Employees' Retirement Matching	1,680,936	1,680,936	1,680,936
3920 - FICA Matching	816,454	816,454	816,454
3930 - Workers' Compensation	74,709	74,709	74,709
3940 - Health Insurance Contribution	747,082	747,082	747,082
3950 - Group Life Insurance	26,682	26,682	26,682
3960 - Civil Service (Agriculture Units)	0	0	0
3970 - Unemployment Tax	42,690	42,690	42,690
3980 - Remission of Fees	<u>26,682</u>	<u>26,682</u>	<u>26,682</u>
TOTAL Fringe Benefits for Continuing Employees	3,415,233	<u>3,415,233</u>	<u>3,415,233</u>
ESTIMATED FRINGE BENEFITS REQUIRED FOR NEW POSITIONS FOR FY 2010:			
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
FRINGE BENEFITS FOR PROMOTIONS, REALIGNMENTS, RECLASSIFICATIONS FOR FY 2010:			
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	3,415,233	3,415,233	3,415,233
SUBTOTAL SALARIES, WAGES & FRINGE BENEFITS	18,304,410	18,304,410	18,304,410
LESS VACANCY RATE	<u>NA</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES, WAGES & FRINGE BENEFITS	18,304,410	18,304,410	18,304,410