

Jackson State University
Total Education & General Funds

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 47,961,130	\$ -	\$ 47,961,130	\$ 46,050,006	\$ (1,911,124)	-4.0%
Non-Resident Fees	13,493,255	-	13,493,255	15,012,140	1,518,885	11.3%
Summer Session:						
Tuition and Required Fees	4,676,189	-	4,676,189	4,863,236	187,047	4.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>500,000</u>	<u>-</u>	<u>500,000</u>	<u>673,000</u>	<u>173,000</u>	<u>34.6%</u>
TOTAL TUITION AND FEES	66,630,574	-	66,630,574	66,598,382	(32,192)	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	33,748,160	-	33,748,160	35,188,762	1,440,602	4.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,672,966	-	5,672,966	5,789,004	116,038	2.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	39,421,126	-	39,421,126	40,977,766	1,556,640	3.9%
C. GRANTS AND CONTRACTS						
Federal	900,000	-	900,000	600,000	(300,000)	-33.3%
State	295,000	-	295,000	295,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	305,000	-	305,000	305,000	-	0.0%
D. SALES AND SERVICES	500,000	-	500,000	500,000	-	0.0%
E. OTHER	<u>3,300,000</u>	<u>-</u>	<u>3,300,000</u>	<u>2,800,000</u>	<u>(500,000)</u>	<u>-15.2%</u>
TOTAL EDUCATION AND GENERAL	111,351,700	-	111,351,700	112,076,148	724,448	0.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>111,351,700</u>	<u>\$ -</u>	<u>\$ 111,351,700</u>	<u>\$ 112,076,148</u>	<u>\$ 724,448</u>	<u>0.7%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 40,924,304	\$ -	\$ 40,924,304	\$ 38,683,229	\$ (2,241,075)	-5.5%
SUMMER SESSION	1,243,812	-	1,243,812	1,243,812	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	42,168,116	-	42,168,116	39,927,041	(2,241,075)	-5.3%
RESEARCH	673,748	-	673,748	697,938	24,190	3.6%
PUBLIC SERVICE	651,309	-	651,309	658,987	7,678	1.2%
ACADEMIC SUPPORT	6,930,504	-	6,930,504	6,920,303	(10,201)	-0.1%
STUDENT SERVICES	9,189,067	-	9,189,067	10,075,837	886,770	9.7%
INSTITUTIONAL SUPPORT	27,087,672	-	27,087,672	28,726,956	1,639,284	6.1%
OPERATION AND MAINTENANCE	14,610,967	-	14,610,967	14,565,961	(45,006)	-0.3%
SCHOLARSHIPS AND FELLOWSHIPS	9,920,317	-	9,920,317	10,383,125	462,808	4.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	120,000	-	120,000	120,000	-	0.0%
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	120,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	111,351,700	-	111,351,700	112,076,148	724,448	0.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 111,351,700</u>	<u>\$ -</u>	<u>\$ 111,351,700</u>	<u>\$ 112,076,148</u>	<u>\$ 724,448</u>	<u>0.7%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	REVISED BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 48,906,187	\$ -	\$ 48,906,187	\$ 51,543,147	\$ 2,636,960	5.4%
WAGES	2,693,770	-	2,693,770	2,854,822	161,052	6.0%
FRINGE BENEFITS	<u>20,648,942</u>	<u>-</u>	<u>20,648,942</u>	<u>17,735,023</u>	<u>(2,913,919)</u>	<u>-14.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	72,248,899	-	72,248,899	72,132,992	(115,907)	-0.2%
TRAVEL AND SUBSISTENCE	981,121	-	981,121	932,562	(48,559)	-4.9%
CONTRACTUAL SERVICES	34,774,587	-	34,774,587	35,616,711	842,124	2.4%
COMMODITIES	2,209,838	-	2,209,838	2,285,890	76,052	3.4%
CAPITAL OUTLAY NON EQUIPMENT	68,185	-	68,185	68,185	-	0.0%
EQUIPMENT	841,820	-	841,820	827,558	(14,262)	-1.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>120,000</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	120,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>107,250</u>	<u>-</u>	<u>107,250</u>	<u>92,250</u>	<u>(15,000)</u>	<u>-14.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>107,250</u>	<u>-</u>	<u>107,250</u>	<u>92,250</u>	<u>(15,000)</u>	<u>-14.0%</u>
TOTAL EDUCATION AND GENERAL	111,351,700	-	111,351,700	112,076,148	724,448	0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 111,351,700</u>	<u>\$ -</u>	<u>\$ 111,351,700</u>	<u>\$ 112,076,148</u>	<u>\$ 724,448</u>	<u>0.7%</u>

Jackson State University
ON CAMPUS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 47,961,130	\$ -	\$ 47,961,130	\$ 46,050,006	\$ (1,911,124)	-4.0%
Non-Resident Fees	13,493,255	-	13,493,255	15,012,140	1,518,885	11.3%
Summer Session:						
Tuition and Required Fees	4,676,189	-	4,676,189	4,863,236	187,047	4.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>500,000</u>	<u>-</u>	<u>500,000</u>	<u>673,000</u>	<u>173,000</u>	<u>34.6%</u>
TOTAL TUITION AND FEES	66,630,574	-	66,630,574	66,598,382	(32,192)	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	33,660,648	-	33,660,648	35,097,890	1,437,242	4.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,122,966	-	5,122,966	5,239,004	116,038	2.3%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	38,783,614	-	38,783,614	40,336,894	1,553,280	4.0%
C. GRANTS AND CONTRACTS						
Federal	900,000	-	900,000	600,000	(300,000)	-33.3%
State	295,000	-	295,000	295,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	305,000	-	305,000	305,000	-	0.0%
D. SALES AND SERVICES	500,000	-	500,000	500,000	-	0.0%
E. OTHER	<u>3,300,000</u>	<u>-</u>	<u>3,300,000</u>	<u>2,800,000</u>	<u>(500,000)</u>	<u>-15.2%</u>
TOTAL EDUCATION AND GENERAL	110,714,188	-	110,714,188	111,435,276	721,088	0.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>110,714,188</u>	<u>\$ -</u>	<u>110,714,188</u>	<u>\$ 111,435,276</u>	<u>721,088</u>	<u>0.7%</u>

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 40,924,304	\$ -	\$ 40,924,304	\$ 38,683,229	\$ (2,241,075)	-5.5%
SUMMER SESSION	1,243,812	-	1,243,812	1,243,812	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	42,168,116	-	42,168,116	39,927,041	(2,241,075)	-5.3%
RESEARCH	673,748	-	673,748	697,938	24,190	3.6%
PUBLIC SERVICE	651,309	-	651,309	658,987	7,678	1.2%
ACADEMIC SUPPORT	6,842,992	-	6,842,992	6,829,431	(13,561)	-0.2%
STUDENT SERVICES	9,189,067	-	9,189,067	10,075,837	886,770	9.7%
INSTITUTIONAL SUPPORT	26,537,672	-	26,537,672	28,176,956	1,639,284	6.2%
OPERATION AND MAINTENANCE	14,610,967	-	14,610,967	14,565,961	(45,006)	-0.3%
SCHOLARSHIPS AND FELLOWSHIPS	9,920,317	-	9,920,317	10,383,125	462,808	4.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>120,000</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	120,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	110,714,188	-	110,714,188	111,435,276	721,088	0.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>110,714,188</u>	<u>\$ -</u>	<u>\$ 110,714,188</u>	<u>\$ 111,435,276</u>	<u>721,088</u>	<u>0.7%</u>

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EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 48,854,664	\$ -	\$ 48,854,664	\$ 51,489,079	\$ 2,634,415	5.4%
WAGES	2,693,770	-	2,693,770	2,854,822	161,052	6.0%
FRINGE BENEFITS	<u>20,632,455</u>	<u>-</u>	<u>20,632,455</u>	<u>17,717,721</u>	<u>(2,914,734)</u>	<u>-14.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	72,180,889	-	72,180,889	72,061,622	(119,267)	-0.2%
TRAVEL AND SUBSISTENCE	978,898	-	978,898	930,339	(48,559)	-5.0%
CONTRACTUAL SERVICES	34,212,202	-	34,212,202	35,054,326	842,124	2.5%
COMMODITIES	2,205,321	-	2,205,321	2,281,373	76,052	3.4%
CAPITAL OUTLAY NON EQUIPMENT	68,185	-	68,185	68,185	-	0.0%
EQUIPMENT	841,443	-	841,443	827,181	(14,262)	-1.7%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>120,000</u>	<u>-</u>	<u>120,000</u>	<u>120,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	120,000	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>107,250</u>	<u>-</u>	<u>107,250</u>	<u>92,250</u>	<u>(15,000)</u>	<u>-14.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>107,250</u>	<u>-</u>	<u>107,250</u>	<u>92,250</u>	<u>(15,000)</u>	<u>-14.0%</u>
TOTAL EDUCATION AND GENERAL	110,714,188	-	110,714,188	111,435,276	721,088	0.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>110,714,188</u>	<u>\$ -</u>	<u>\$ 110,714,188</u>	<u>\$ 111,435,276</u>	<u>721,088</u>	<u>0.7%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	87,512	-	87,512	90,872	3,360	3.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	87,512	-	87,512	90,872	3,360	3.8%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	87,512	-	87,512	90,872	3,360	3.8%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 87,512</u>	<u>\$ -</u>	<u>\$ 87,512</u>	<u>\$ 90,872</u>	<u>\$ 3,360</u>	<u>3.8%</u>

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EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	87,512	-	\$ 87,512	90,872	3,360	3.8%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	87,512	-	87,512	90,872	3,360	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 87,512</u>	<u>\$ -</u>	<u>\$ 87,512</u>	<u>\$ 90,872</u>	<u>\$ 3,360</u>	<u>3.8%</u>

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EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 51,523	\$ -	\$ 51,523	\$ 54,068	\$ 2,545	4.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>16,487</u>	-	<u>16,487</u>	<u>17,302</u>	<u>815</u>	<u>4.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	68,010	-	68,010	71,370	3,360	4.9%
TRAVEL AND SUBSISTENCE	2,223	-	2,223	2,223	-	0.0%
CONTRACTUAL SERVICES	12,385	-	12,385	12,385	-	0.0%
COMMODITIES	4,517	-	4,517	4,517	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	377	-	377	377	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	87,512	-	87,512	90,872	3,360	3.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 87,512</u>	<u>\$ -</u>	<u>\$ 87,512</u>	<u>\$ 90,872</u>	<u>\$ 3,360</u>	<u>3.8%</u>

Jackson State University
E-LEARNING

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	550,000	-	550,000	550,000	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	550,000	-	550,000	550,000	-	0.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	550,000	-	550,000	550,000	-	0.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 550,000</u>	<u>\$ -</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	550,000	-	550,000	550,000	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	550,000	-	550,000	550,000	-	0.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 550,000</u>	<u>\$ -</u>	<u>\$ 550,000</u>	<u>\$ 550,000</u>	<u>\$ -</u>	<u>0.0%</u>

Jackson State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	550,000	-	550,000	550,000	-	0.0%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	550,000	-	550,000	550,000	-	0.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 550,000	\$ -	\$ 550,000	\$ 550,000	\$ -	0.0%

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	-	-	-	-	-	0.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
Capital Exxpense Funds	7,000,000	-	7,000,000	2,000,000	(5,000,000)	-71.4%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	7,000,000	-	7,000,000	2,000,000	(5,000,000)	-71.4%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	7,000,000	-	7,000,000	2,000,000	(5,000,000)	-71.4%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 7,000,000</u>	<u>\$ -</u>	<u>\$ 7,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ (5,000,000)</u>	<u>-71.4%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	7,000,000	-	7,000,000	2,000,000	(5,000,000)	-71.4%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	7,000,000	-	7,000,000	2,000,000	(5,000,000)	-71.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,000,000</u>	<u>\$ -</u>	<u>\$ 7,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ (5,000,000)</u>	<u>-71.4%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	-	-	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	7,000,000	-	7,000,000	2,000,000	(5,000,000)	-71.4%
COMMODITIES	-	-	-	-	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	7,000,000	-	7,000,000	2,000,000	(5,000,000)	-71.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,000,000</u>	<u>\$ -</u>	<u>\$ 7,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ (5,000,000)</u>	<u>-71.4%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	500,044	-	500,044	490,247	(9,797)	-2.0%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	500,044	-	500,044	490,247	(9,797)	-2.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	500,044	-	500,044	490,247	(9,797)	-2.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 500,044</u>	<u>\$ -</u>	<u>\$ 500,044</u>	<u>\$ 490,247</u>	<u>\$ (9,797)</u>	<u>-2.0%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	500,044	-	500,044	490,247	(9,797)	-2.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	-	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	500,044	-	500,044	490,247	(9,797)	-2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 500,044</u>	<u>\$ -</u>	<u>\$ 500,044</u>	<u>\$ 490,247</u>	<u>\$ (9,797)</u>	<u>-2.0%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 346,858	\$ -	\$ 346,858	\$ 345,155	\$ (1,703)	-0.5%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>110,995</u>	-	<u>110,995</u>	<u>110,450</u>	<u>(545)</u>	<u>-0.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	457,853	-	457,853	455,605	(2,248)	-0.5%
TRAVEL AND SUBSISTENCE	5,000	-	5,000	4,000	(1,000)	-20.0%
CONTRACTUAL SERVICES	26,200	-	26,200	20,651	(5,549)	-21.2%
COMMODITIES	10,991	-	10,991	9,991	(1,000)	-9.1%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	500,044	-	500,044	490,247	(9,797)	-2.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 500,044</u>	<u>\$ -</u>	<u>\$ 500,044</u>	<u>\$ 490,247</u>	<u>\$ (9,797)</u>	<u>-2.0%</u>

Jackson State University
AYERS

SOURCES OF FUNDING 2015 COMPARED WITH 2016
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Summer Session:						
Tuition and Required Fees	-	-	-	-	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	7,865,649	-	7,865,649	7,830,504	(35,145)	-0.4%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	<u>488,415</u>	<u>-</u>	<u>488,415</u>	<u>606,544</u>	<u>118,129</u>	<u>24.2%</u>
TOTAL GOVERNMENTAL APPROPRIATIONS	8,354,064	-	8,354,064	8,437,048	82,984	1.0%
C. GRANTS AND CONTRACTS						
Federal	-	-	-	-	-	0.0%
State	-	-	-	-	-	0.0%
Local	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
D. SALES AND SERVICES	-	-	-	-	-	0.0%
E. OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	8,354,064	-	8,354,064	8,437,048	82,984	1.0%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>\$ 8,354,064</u>	<u>\$ -</u>	<u>\$ 8,354,064</u>	<u>\$ 8,437,048</u>	<u>\$ 82,984</u>	<u>1.0%</u>

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 5,074,099	\$ -	\$ 5,074,099	\$ 5,028,879	\$ (45,220)	-0.9%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	5,074,099	-	5,074,099	5,028,879	(45,220)	-0.9%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,682,371	-	1,682,371	1,727,591	45,220	2.7%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	1,597,594	-	1,597,594	1,680,578	82,984	5.2%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	8,354,064	-	8,354,064	8,437,048	82,984	1.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 8,354,064	\$ -	\$ 8,354,064	\$ 8,437,048	\$ 82,984	1.0%

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,693,537	\$ -	\$ 4,693,537	\$ 4,693,537	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,501,933</u>	-	<u>1,501,933</u>	<u>1,501,933</u>	-	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,195,470	-	6,195,470	6,195,470	-	0.0%
TRAVEL AND SUBSISTENCE	88,000	-	88,000	88,000	-	0.0%
CONTRACTUAL SERVICES	1,696,594	-	1,696,594	1,779,578	82,984	4.9%
COMMODITIES	89,500	-	89,500	89,500	-	0.0%
CAPITAL OUTLAY NON EQUIPMENT	150,000	-	150,000	150,000	-	0.0%
EQUIPMENT	134,500	-	134,500	134,500	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	8,354,064	-	8,354,064	8,437,048	82,984	1.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,354,064</u>	<u>\$ -</u>	<u>\$ 8,354,064</u>	<u>\$ 8,437,048</u>	<u>\$ 82,984</u>	<u>1.0%</u>

Jackson State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,159,131	\$ -	\$ 1,159,131	\$ 1,401,702	\$ 242,571	20.9%
WAGES	489,868	-	489,868	491,256	1,388	0.3%
FRINGE BENEFITS	<u>456,640</u>	-	<u>456,640</u>	<u>545,586</u>	<u>88,946</u>	<u>19.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,105,639	-	2,105,639	2,438,544	332,905	15.8%
TRAVEL AND SUBSISTENCE	57,500	-	57,500	35,000	(22,500)	-39.1%
CONTRACTUAL SERVICES	5,071,026	-	5,071,026	7,632,242	2,561,216	50.5%
COMMODITIES	6,775,850	-	6,775,850	10,893,015	4,117,165	60.8%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	47,300	-	47,300	16,800	(30,500)	-64.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	6,801,487		6,801,487	5,343,409	(1,458,078)	-21.4%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	6,801,487	-	6,801,487	5,343,409	(1,458,078)	-21.4%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	20,858,802	-	20,858,802	26,359,010	5,500,208	26.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 20,858,802</u>	<u>\$ -</u>	<u>\$ 20,858,802</u>	<u>\$ 26,359,010</u>	<u>\$ 5,500,208</u>	<u>26.4%</u>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 230,916	\$ -	\$ 230,916	\$ -	\$ (230,916)	-100.0%
WAGES	-	-	-	142,000	142,000	0.0%
FRINGE BENEFITS	<u>73,893</u>	<u>-</u>	<u>73,893</u>	<u>-</u>	<u>(73,893)</u>	<u>-100.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	304,809	-	304,809	142,000	(162,809)	-53.4%
TRAVEL AND SUBSISTENCE	-	-	-	9,000	9,000	0.0%
CONTRACTUAL SERVICES	206,754	-	206,754	941,348	734,594	355.3%
COMMODITIES	5,700	-	5,700	31,152	25,452	446.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	4,000	4,000	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	895,000	-	895,000	650,000	(245,000)	-27.4%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	895,000	-	895,000	650,000	(245,000)	-27.4%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,412,263	-	1,412,263	1,777,500	365,237	25.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,412,263</u>	<u>\$ -</u>	<u>\$ 1,412,263</u>	<u>\$ 1,777,500</u>	<u>\$ 365,237</u>	<u>25.9%</u>

Jackson State University
UNIVERSITY STADIUM

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 469,867	\$ -	\$ 469,867	\$ 400,012	\$ (69,855)	-14.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>150,357</u>	<u>-</u>	<u>150,357</u>	<u>128,004</u>	<u>(22,353)</u>	<u>-14.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	620,224	-	620,224	528,016	(92,208)	-14.9%
TRAVEL AND SUBSISTENCE	1,500	-	1,500	-	(1,500)	-100.0%
CONTRACTUAL SERVICES	617,390	-	617,390	705,000	87,610	14.2%
COMMODITIES	296,686	-	296,686	143,000	(153,686)	-51.8%
CAPITAL OUTLAY NON EQUIPMENT	15,000	-	15,000	24,000	9,000	60.0%
EQUIPMENT	103,200	-	103,200	-	(103,200)	-100.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	1,654,000	-	1,654,000	1,400,016	(253,984)	-15.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,654,000</u>	<u>\$ -</u>	<u>\$ 1,654,000</u>	<u>\$ 1,400,016</u>	<u>\$ (253,984)</u>	<u>-15.4%</u>

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2015 COMPARED WITH
EXPENDITURES BUDGETED FOR 2016 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2015	REVISIONS 2015	FINAL BUDGET 2015	TOTAL BUDGET 2016	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,032,268	\$ -	\$ 3,032,268	\$ 3,117,913	\$ 85,645	2.8%
WAGES	60,000	-	60,000	69,000	9,000	15.0%
FRINGE BENEFITS	<u>989,524</u>	<u>-</u>	<u>989,524</u>	<u>1,019,811</u>	<u>30,287</u>	<u>3.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,081,792	-	4,081,792	4,206,724	124,932	3.1%
TRAVEL AND SUBSISTENCE	896,150	-	896,150	664,468	(231,682)	-25.9%
CONTRACTUAL SERVICES	2,224,600	-	2,224,600	2,068,808	(155,792)	-7.0%
COMMODITIES	67,658	-	67,658	-	(67,658)	-100.0%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	7,270,200	-	7,270,200	6,940,000	(330,200)	-4.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 7,270,200</u>	<u>\$ -</u>	<u>\$ 7,270,200</u>	<u>\$ 6,940,000</u>	<u>\$ (330,200)</u>	<u>-4.5%</u>