## SOURCES OF FUNDING 2016 COMPARED WITH 2017
### SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

<table>
<thead>
<tr>
<th>SOURCES OF FUNDING</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>REVISED BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. STUDENT FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Session:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition and Required Fees</td>
<td>$46,050,006</td>
<td>$ -</td>
<td>$46,050,006</td>
<td>$49,146,221</td>
<td>$3,096,215</td>
<td>6.7%</td>
</tr>
<tr>
<td>Non-Resident Fees</td>
<td>15,012,140</td>
<td>-</td>
<td>15,012,140</td>
<td>15,855,620</td>
<td>843,480</td>
<td>5.6%</td>
</tr>
<tr>
<td>Summer Session:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition and Required Fees</td>
<td>4,863,236</td>
<td>-</td>
<td>4,863,236</td>
<td>4,863,236</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non-Resident Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Continuing Education:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Credit</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Non-Credit</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>All Other Fees</td>
<td>673,000</td>
<td>-</td>
<td>673,000</td>
<td>673,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL TUITION AND FEES</strong></td>
<td>66,598,382</td>
<td>-</td>
<td>66,598,382</td>
<td>70,538,077</td>
<td>3,939,695</td>
<td>5.9%</td>
</tr>
<tr>
<td>B. GOVERNMENTAL APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Support</td>
<td>35,188,762</td>
<td>-</td>
<td>35,188,762</td>
<td>34,217,722</td>
<td>(971,040)</td>
<td>-2.8%</td>
</tr>
<tr>
<td>Interest Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Education Enhancement Fund</td>
<td>5,789,004</td>
<td>-</td>
<td>5,789,004</td>
<td>5,406,933</td>
<td>(382,071)</td>
<td>-6.6%</td>
</tr>
<tr>
<td>Budget Contingency Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>ARRA Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Special Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL GOVERNMENTAL APPROPRIATIONS</strong></td>
<td>40,977,766</td>
<td>-</td>
<td>40,977,766</td>
<td>39,624,655</td>
<td>(1,353,111)</td>
<td>-3.3%</td>
</tr>
<tr>
<td>C. GRANTS AND CONTRACTS</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td>600,000</td>
<td>-</td>
<td>600,000</td>
<td>900,000</td>
<td>300,000</td>
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<td>State</td>
<td>295,000</td>
<td>-</td>
<td>295,000</td>
<td>295,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Local</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>305,000</td>
<td>-</td>
<td>305,000</td>
<td>305,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>D. SALES AND SERVICES</strong></td>
<td>500,000</td>
<td>-</td>
<td>500,000</td>
<td>500,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>E. OTHER</td>
<td>2,800,000</td>
<td>-</td>
<td>2,800,000</td>
<td>1,800,000</td>
<td>(1,000,000)</td>
<td>-35.7%</td>
</tr>
<tr>
<td><strong>TOTAL EDUCATION AND GENERAL</strong></td>
<td>112,076,148</td>
<td>-</td>
<td>112,076,148</td>
<td>113,962,732</td>
<td>1,886,584</td>
<td>1.7%</td>
</tr>
<tr>
<td>F. REDUCTION IN FUND BALANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL SOURCES OF FUNDING</strong></td>
<td>112,076,148</td>
<td>-</td>
<td>112,076,148</td>
<td>113,962,732</td>
<td>1,886,584</td>
<td>1.7%</td>
</tr>
</tbody>
</table>
## Expenditures Budgeted for 2016 Compared with Expenditures Budgeted for 2017 Showing Amount, Changes, and the Percentage Change by Function

<table>
<thead>
<tr>
<th>Expenditure Function</th>
<th>Original Budget 2016</th>
<th>Revisions 2016</th>
<th>Revised Budget 2016</th>
<th>Total Budget 2017</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>INSTRUCTION</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Session</td>
<td>$38,683,229</td>
<td>-$</td>
<td>$38,683,229</td>
<td>$40,222,988</td>
<td>$1,539,759</td>
<td>4.0%</td>
</tr>
<tr>
<td>Summer Session</td>
<td>1,243,812</td>
<td>-</td>
<td>1,243,812</td>
<td>1,243,812</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Continuing Education</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL INSTRUCTION</strong></td>
<td>39,927,041</td>
<td>-</td>
<td>39,927,041</td>
<td>41,466,800</td>
<td>1,539,759</td>
<td>3.9%</td>
</tr>
<tr>
<td><strong>RESEARCH</strong></td>
<td>697,938</td>
<td>-</td>
<td>697,938</td>
<td>691,935</td>
<td>(6,003)</td>
<td>-0.9%</td>
</tr>
<tr>
<td><strong>PUBLIC SERVICE</strong></td>
<td>658,987</td>
<td>-</td>
<td>658,987</td>
<td>765,291</td>
<td>106,304</td>
<td>16.1%</td>
</tr>
<tr>
<td><strong>ACADEMIC SUPPORT</strong></td>
<td>6,920,303</td>
<td>-</td>
<td>6,920,303</td>
<td>8,935,888</td>
<td>2,015,585</td>
<td>29.1%</td>
</tr>
<tr>
<td><strong>STUDENT SERVICES</strong></td>
<td>10,075,837</td>
<td>-</td>
<td>10,075,837</td>
<td>10,685,466</td>
<td>609,629</td>
<td>6.1%</td>
</tr>
<tr>
<td><strong>INSTITUTIONAL SUPPORT</strong></td>
<td>28,726,956</td>
<td>-</td>
<td>28,726,956</td>
<td>25,652,564</td>
<td>(3,074,372)</td>
<td>-10.7%</td>
</tr>
<tr>
<td><strong>OPERATION AND MAINTENANCE</strong></td>
<td>14,565,961</td>
<td>-</td>
<td>14,565,961</td>
<td>15,022,189</td>
<td>456,228</td>
<td>3.1%</td>
</tr>
<tr>
<td><strong>SCHOLARSHIPS AND FELLOWSHIPS</strong></td>
<td>10,383,125</td>
<td>-</td>
<td>10,383,125</td>
<td>10,742,579</td>
<td>359,454</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>MANDATORY TRANSFERS:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Matching</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-</td>
<td>-100.0%</td>
</tr>
<tr>
<td><strong>TOTAL MANDATORY TRANSFERS</strong></td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-</td>
<td>-100.0%</td>
</tr>
<tr>
<td><strong>NON-MANDATORY TRANSFERS:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Auxiliary Support</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Building Projects</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL NON-MANDATORY TRANSFERS</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL EDUCATION AND GENERAL</strong></td>
<td>112,076,148</td>
<td>-</td>
<td>112,076,148</td>
<td>113,962,732</td>
<td>1,886,584</td>
<td>1.7%</td>
</tr>
<tr>
<td>Increase in Fund Balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>TOTAL USES OF FUNDING</strong></td>
<td>112,076,148</td>
<td>$ -</td>
<td>112,076,148</td>
<td>113,962,732</td>
<td>$1,886,584</td>
<td>1.7%</td>
</tr>
</tbody>
</table>
Jackson State University  
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH EXPENDITURES BUDGETED FOR 2017 BY MAJOR OBJECTS AND THE PERCENTAGE CHANGE BY OBJECTS

<table>
<thead>
<tr>
<th>MAJOR OBJECT OF EXPENDITURE</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>REVISED BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>$ 51,543,147</td>
<td>-</td>
<td>$ 51,543,147</td>
<td>$ 54,393,590</td>
<td>$ 2,850,443</td>
<td>5.5%</td>
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<tr>
<td>WAGES</td>
<td>2,854,822</td>
<td>-</td>
<td>2,854,822</td>
<td>3,008,574</td>
<td>153,752</td>
<td>5.4%</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>17,735,023</td>
<td>-</td>
<td>17,735,023</td>
<td>18,683,473</td>
<td>948,450</td>
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</tr>
<tr>
<td>TOTAL SALARIES, WAGES, FRINGE BENEFITS</td>
<td>72,132,992</td>
<td>-</td>
<td>72,132,992</td>
<td>76,085,637</td>
<td>3,952,645</td>
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<tr>
<td>TRAVEL AND SUBSISTENCE</td>
<td>932,562</td>
<td>-</td>
<td>932,562</td>
<td>948,374</td>
<td>15,812</td>
<td>1.7%</td>
</tr>
<tr>
<td>CONTRACTUAL SERVICES</td>
<td>35,617,711</td>
<td>-</td>
<td>35,617,711</td>
<td>34,358,535</td>
<td>(1,258,176)</td>
<td>-3.5%</td>
</tr>
<tr>
<td>COMMODITIES</td>
<td>2,285,890</td>
<td>-</td>
<td>2,285,890</td>
<td>2,043,559</td>
<td>(242,331)</td>
<td>-10.6%</td>
</tr>
<tr>
<td>CAPITAL OUTLAY</td>
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<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>NON EQUIPMENT</td>
<td>68,185</td>
<td>-</td>
<td>68,185</td>
<td>26,130</td>
<td>(42,055)</td>
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<tr>
<td>EQUIPMENT</td>
<td>827,558</td>
<td>-</td>
<td>827,558</td>
<td>443,723</td>
<td>(383,835)</td>
<td>-46.4%</td>
</tr>
<tr>
<td>MANDATORY TRANSFERS:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DEBT SERVICE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>MATCHING</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>OTHER</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>TOTAL MANDATORY TRANSFERS</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>NON-MANDATORY TRANSFERS:</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>AUXILIARY SUPPORT</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>BUILDING PROJECTS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>OTHER</td>
<td>92,250</td>
<td>-</td>
<td>92,250</td>
<td>56,774</td>
<td>(35,476)</td>
<td>-38.5%</td>
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<tr>
<td>TOTAL NON-MANDATORY TRANSFERS</td>
<td>92,250</td>
<td>-</td>
<td>92,250</td>
<td>56,774</td>
<td>(35,476)</td>
<td>-38.5%</td>
</tr>
<tr>
<td>TOTAL EDUCATION AND GENERAL</td>
<td>112,076,148</td>
<td>-</td>
<td>112,076,148</td>
<td>113,962,732</td>
<td>1,886,584</td>
<td>1.7%</td>
</tr>
<tr>
<td>INCREASE IN FUND BALANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL USES OF FUNDING</td>
<td>112,076,148</td>
<td>-</td>
<td>112,076,148</td>
<td>113,962,732</td>
<td>1,886,584</td>
<td>1.7%</td>
</tr>
</tbody>
</table>

JSU - 3
## A. STUDENT FEES

<table>
<thead>
<tr>
<th>Session</th>
<th>Tuition and Required Fees</th>
<th>Non-Resident Fees</th>
<th>Summer Session</th>
<th>Tuition and Required Fees</th>
<th>Non-Resident Fees</th>
<th>Continuing Education:</th>
<th>All Other Fees</th>
<th>Total Tuition and Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Session</td>
<td>$46,050,006</td>
<td>$15,012,140</td>
<td>$4,863,236</td>
<td>673,000</td>
<td></td>
<td></td>
<td></td>
<td>66,598,382</td>
</tr>
<tr>
<td>Non-Resident Fees</td>
<td>$15,012,140</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Summer Session</td>
<td>$4,863,236</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Resident Fees</td>
<td>$4,863,236</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL</td>
<td>$66,598,382</td>
<td></td>
<td>$4,863,236</td>
<td>673,000</td>
<td></td>
<td></td>
<td></td>
<td>70,538,077</td>
</tr>
</tbody>
</table>

## B. GOVERNMENTAL APPROPRIATIONS

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>Original Budget</th>
<th>Revisions</th>
<th>Final Budget</th>
<th>Total Budget</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Support</td>
<td>35,097,890</td>
<td>35,097,890</td>
<td>34,134,396</td>
<td>(963,494)</td>
<td>-2.7%</td>
<td></td>
</tr>
<tr>
<td>Interest Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Education Enhancement Fund</td>
<td>5,239,004</td>
<td>5,239,004</td>
<td>4,856,933</td>
<td>(382,071)</td>
<td>-7.3%</td>
<td></td>
</tr>
<tr>
<td>Budget Contingency Fund</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>ARRA Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Special Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>TOTAL GOVERNMENTAL APPROPRIATIONS</td>
<td>40,336,894</td>
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<td>38,991,329</td>
<td>(1,345,565)</td>
<td>-3.3%</td>
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</table>

## C. GRANTS AND CONTRACTS

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Original Budget</th>
<th>Revisions</th>
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<th>Percentage Change</th>
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</thead>
<tbody>
<tr>
<td>Federal</td>
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<td>-</td>
<td>-</td>
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<td>TOTAL SALES AND SERVICES</td>
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<td>-</td>
<td>500,000</td>
<td>-</td>
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</table>

## D. OTHER

<table>
<thead>
<tr>
<th>Original Budget</th>
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<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,800,000</td>
<td>-</td>
<td>2,800,000</td>
<td>1,800,000</td>
<td>(1,000,000)</td>
<td>-35.7%</td>
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</table>

## E. TOTAL EDUCATION AND GENERAL

<table>
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<tr>
<th>Original Budget</th>
<th>Revisions</th>
<th>Final Budget</th>
<th>Total Budget</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>111,435,276</td>
<td>-</td>
<td>111,435,276</td>
<td>113,329,406</td>
<td>1,894,130</td>
<td>1.7%</td>
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</table>

## F. REDUCTION IN FUND BALANCE

<table>
<thead>
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<th>Original Budget</th>
<th>Revisions</th>
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<th>Total Budget</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>0.0%</td>
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</table>

## TOTAL SOURCES OF FUNDING

<table>
<thead>
<tr>
<th>Original Budget</th>
<th>Revisions</th>
<th>Final Budget</th>
<th>Total Budget</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>111,435,276</td>
<td>-</td>
<td>111,435,276</td>
<td>113,329,406</td>
<td>1,894,130</td>
<td>1.7%</td>
</tr>
<tr>
<td>EXPENDITURE FUNCTION</td>
<td>ORIGINAL BUDGET 2016</td>
<td>REVISIONS 2016</td>
<td>FINAL BUDGET 2016</td>
<td>TOTAL BUDGET 2017</td>
<td>CHANGE</td>
</tr>
<tr>
<td>---------------------</td>
<td>---------------------</td>
<td>----------------</td>
<td>-------------------</td>
<td>-------------------</td>
<td>--------</td>
</tr>
<tr>
<td>INSTRUCTION</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>REGULAR SESSION</td>
<td>$38,683,229</td>
<td>-$</td>
<td>$38,683,229</td>
<td>$40,222,988</td>
<td>$1,539,759</td>
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<td>SUMMER SESSION</td>
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<td>-</td>
<td>1,243,812</td>
<td>1,243,812</td>
<td>-</td>
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<tr>
<td>CONTINUING EDUCATION</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>TOTAL INSTRUCTION</td>
<td>39,927,041</td>
<td>-$</td>
<td>39,927,041</td>
<td>41,466,800</td>
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<td>RESEARCH</td>
<td>697,938</td>
<td>-</td>
<td>697,938</td>
<td>691,935</td>
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<td>PUBLIC SERVICE</td>
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<td>-</td>
<td>658,987</td>
<td>765,291</td>
<td>106,304</td>
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<td>ACADEMIC SUPPORT</td>
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<td>-</td>
<td>6,829,431</td>
<td>8,852,562</td>
<td>2,023,131</td>
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<tr>
<td>STUDENT SERVICES</td>
<td>10,075,837</td>
<td>-</td>
<td>10,075,837</td>
<td>10,685,466</td>
<td>609,629</td>
</tr>
<tr>
<td>INSTITUTIONAL SUPPORT</td>
<td>28,176,956</td>
<td>-</td>
<td>28,176,956</td>
<td>25,102,584</td>
<td>(3,074,372)</td>
</tr>
<tr>
<td>OPERATION AND MAINTENANCE</td>
<td>14,565,961</td>
<td>-</td>
<td>14,565,961</td>
<td>15,022,189</td>
<td>456,228</td>
</tr>
<tr>
<td>SCHOLARSHIPS AND FELLOWSHIPS</td>
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<td>10,383,125</td>
<td>10,742,579</td>
<td>359,454</td>
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</table>

**MANDATORY TRANSFERS:**

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>DEBT SERVICE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>MATCHING</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>OTHER</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>TOTAL MANDATORY TRANSFERS</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-100.0%</td>
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</tr>
</tbody>
</table>

**NON-MANDATORY TRANSFERS:**

<table>
<thead>
<tr>
<th></th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUXILIARY SUPPORT</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>BUILDING PROJECTS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>OTHER</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL NON-MANDATORY TRANSFERS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL USES OF FUNDING**

| TOTAL USES OF FUNDING     | $111,435,276         | -              | $111,435,276      | $113,329,406      | $1,894,130 | 1.7%             |

**INCREASE IN FUND BALANCE**

| INCREASE IN FUND BALANCE  | -                   | -              | -                 | -                 | -      | 0.0%             |

**TOTAL USES OF FUNDING**

| TOTAL USES OF FUNDING     | $111,435,276         | -              | $111,435,276      | $113,329,406      | $1,894,130 | 1.7%             |
## Expenditures Budgeted for 2016 Compared with Expenditures Budgeted for 2017 Showing Amount, Changes, and the Percentage Change by Function

<table>
<thead>
<tr>
<th>Major Object of Expenditure</th>
<th>Original Budget 2016</th>
<th>Revisions 2016</th>
<th>Final Budget 2016</th>
<th>Total Budget 2017</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$51,489,079</td>
<td>$-</td>
<td>$51,489,079</td>
<td>$54,338,278</td>
<td>$2,849,199</td>
<td>5.5%</td>
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<tr>
<td>Wages</td>
<td>2,854,822</td>
<td>-</td>
<td>2,854,822</td>
<td>3,008,574</td>
<td>153,752</td>
<td>5.4%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>17,717,721</td>
<td>-</td>
<td>17,717,721</td>
<td>18,665,773</td>
<td>948,052</td>
<td>5.4%</td>
</tr>
<tr>
<td>Total Salaries, Wages, Fringe Benefits</td>
<td>72,061,622</td>
<td>-</td>
<td>72,061,622</td>
<td>76,012,625</td>
<td>3,951,003</td>
<td>5.5%</td>
</tr>
<tr>
<td>Travel and Subsistence</td>
<td>930,339</td>
<td>-</td>
<td>930,339</td>
<td>947,151</td>
<td>16,812</td>
<td>1.8%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>35,054,326</td>
<td>-</td>
<td>35,054,326</td>
<td>33,801,744</td>
<td>(1,252,582)</td>
<td>-3.6%</td>
</tr>
<tr>
<td>Commodities</td>
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<td>-</td>
<td>2,281,373</td>
<td>2,041,636</td>
<td>(239,737)</td>
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<tr>
<td>Capital Outlay</td>
<td>827,181</td>
<td>-</td>
<td>827,181</td>
<td>443,346</td>
<td>(383,835)</td>
<td>-46.4%</td>
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<tr>
<td>Mandatory Transfers:</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>Debt Service</td>
<td>-</td>
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<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Matching</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>Total Mandatory Transfers</td>
<td>120,000</td>
<td>-</td>
<td>120,000</td>
<td>(120,000)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>Non-Mandatory Transfers:</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Support</td>
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<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>Building Projects</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
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<td>92,250</td>
<td>56,774</td>
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</tr>
<tr>
<td>Total Non-Mandatory Transfers</td>
<td>92,250</td>
<td>-</td>
<td>92,250</td>
<td>(35,476)</td>
<td>-38.5%</td>
<td></td>
</tr>
<tr>
<td>Total Education and General</td>
<td>111,435,276</td>
<td>-</td>
<td>111,435,276</td>
<td>113,329,406</td>
<td>1,894,130</td>
<td>1.7%</td>
</tr>
<tr>
<td>Increase in Fund Balance</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Uses of Funding</td>
<td>111,435,276</td>
<td>-</td>
<td>111,435,276</td>
<td>113,329,406</td>
<td>1,894,130</td>
<td>1.7%</td>
</tr>
</tbody>
</table>
Jackson State University
OFF CAMPUS

SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

<table>
<thead>
<tr>
<th>SOURCES OF FUNDING</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. STUDENT FEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Regular Session:</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Tuition and Required Fees</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non-Resident Fees</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Summer Session:</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Tuition and Required Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non-Resident Fees</td>
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<td>-</td>
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<tr>
<td>Credit</td>
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<td>-</td>
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<tr>
<td>Non-Credit</td>
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<tr>
<td>All Other Fees</td>
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<tr>
<td>TOTAL TUITION AND FEES</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>B. GOVERNMENTAL APPROPRIATIONS</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Support</td>
<td>90,872</td>
<td>-</td>
<td>90,872</td>
<td>83,326</td>
<td>(7,546)</td>
<td>-8.3%</td>
</tr>
<tr>
<td>Interest Funds</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Education Enhancement Fund</td>
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<td>Budget Contingency Fund</td>
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<td>-</td>
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<tr>
<td>ARRA Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Special Funds</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL GOVERNMENTAL APPROPRIATIONS</td>
<td>90,872</td>
<td>-</td>
<td>90,872</td>
<td>83,326</td>
<td>(7,546)</td>
<td>-8.3%</td>
</tr>
<tr>
<td>C. GRANTS AND CONTRACTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>State</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Local</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>D. SALES AND SERVICES</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>E. OTHER</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL EDUCATION AND GENERAL</td>
<td>90,872</td>
<td>-</td>
<td>90,872</td>
<td>83,326</td>
<td>(7,546)</td>
<td>-8.3%</td>
</tr>
<tr>
<td>F. REDUCTION IN FUND BALANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL SOURCES OF FUNDING</td>
<td>$ 90,872</td>
<td>$ -</td>
<td>$ 90,872</td>
<td>$ 83,326</td>
<td>$ (7,546)</td>
<td>-8.3%</td>
</tr>
</tbody>
</table>

JSU - 7
## EXPENDITURES BUDGETED FOR 2016 COMPARED WITH EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES, AND THE PERCENTAGE CHANGE BY FUNCTION

<table>
<thead>
<tr>
<th>EXPENDITURE FUNCTION</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS BUDGET 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
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Jackson State University
OFF CAMPUS

JSU - 8
## Expenditures Budgeted for 2016 Compared with Expenditures Budgeted for 2017 Showing Amount, Changes, and The Percentage Change by Function

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<th>Total Budget 2017</th>
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<th>Percentage Change</th>
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### Sources of Funding 2016 Compared with 2017

Showing Amount, Changes, and Percentage Change by Source

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## EXPENDITURES BUDGETED FOR 2016 COMPARED WITH EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES, AND THE PERCENTAGE CHANGE BY FUNCTION

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**JSU - 11**
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## SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

<table>
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<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2017</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
</table>

### 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: - - - - - 0.0%

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 Expense Funds: 2,000,000 - 2,000,000 1,800,000 (200,000) -10.0%
- Special Funds: - - - - - 0.0%

TOTAL GOVERNMENTAL APPROPRIATIONS: 2,000,000 - 2,000,000 1,800,000 (200,000) -10.0%

### C. GRANTS AND CONTRACTS

- Federal: - - - - - 0.0%
- State: - - - - - 0.0%
- Local: - - - - - 0.0%
- Other: - - - - - 0.0%

### D. SALES AND SERVICES

- - - - - 0.0%

### E. OTHER

- - - - - 0.0%

TOTAL EDUCATION AND GENERAL: 2,000,000 - 2,000,000 1,800,000 (200,000) -10.0%

### F. REDUCTION IN FUND BALANCE

- - - - - 0.0%

TOTAL SOURCES OF FUNDING: $ 2,000,000 $ - $ 2,000,000 $ 1,800,000 $(200,000) -10.0%
# CAPITAL EXPENSE FUND APPROPRIATIONS

## EXPENDITURES BUDGETED FOR 2016 COMPARED WITH EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES, AND THE PERCENTAGE CHANGE BY FUNCTION

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<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
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<td>$</td>
<td>$</td>
<td>$1,800,000</td>
<td>$1,800,000</td>
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<td>-100.0%</td>
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<td>$ 2,000,000</td>
<td>$ 1,800,000</td>
<td>(200,000)</td>
<td>-10.0%</td>
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## EXPENDITURES BUDGETED FOR 2016 COMPARED WITH EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES, AND THE PERCENTAGE CHANGE BY FUNCTION

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<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
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<tr>
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<td>$ - $ - $ - $ -</td>
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<td>$ 13,732</td>
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<td>13,732</td>
<td>1,207,474</td>
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<td>0.0%</td>
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<td>289,392</td>
<td>1,207,474</td>
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<tr>
<td>TOTAL EDUCATION AND GENERAL</td>
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<td>(200,000)</td>
<td>-10.0%</td>
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<td>$ 2,000,000</td>
<td>$ 1,800,000</td>
<td>$ (200,000)</td>
<td>-10.0%</td>
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### SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

<table>
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<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
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<td>$ -</td>
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<tr>
<td>Non-Resident Fees</td>
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<tr>
<td>Summer Session:</td>
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</tr>
<tr>
<td>Tuition and Required Fees</td>
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<tr>
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<td>490,247</td>
<td>473,100</td>
<td>(17,147)</td>
<td>-3.5%</td>
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<tr>
<td>TOTAL USES OF FUNDING</td>
<td>$ 490,247</td>
<td>$ -</td>
<td>$ 490,247</td>
<td>$ 473,100</td>
<td>(17,147)</td>
<td>-3.5%</td>
</tr>
</tbody>
</table>
**Expenditures Budgeted for 2016 Compared with Expenditures Budgeted for 2017 Showing Amount, Changes, and the Percentage Change by Function**

<table>
<thead>
<tr>
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<tr>
<td><strong>Salaries</strong></td>
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<td>$345,155</td>
<td>$343,689</td>
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<td><strong>Fringe Benefits</strong></td>
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<td>110,450</td>
<td>109,981</td>
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<tr>
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<tr>
<td>Other</td>
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<td><strong>Non-Mandatory Transfers:</strong></td>
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<tr>
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<td>490,247</td>
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<td>$490,247</td>
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### SOURCES OF FUNDING 2016 COMPARED WITH 2017
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

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<th>SOURCES OF FUNDING</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
</table>

#### 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:
- - - - - 0.0%

TOTAL TUITION AND FEES:
- - - - - 0.0%

#### B. GOVERNMENTAL APPROPRIATIONS

- General Support: 7,830,504 - 7,830,504 7,708,506 (121,998) -1.6%
- Interest Funds: - - - - - 0.0%
- Education Enhancement Fund: - - - - - 0.0%
- Budget Contingency Fund: - - - - - 0.0%
- ARRA Funds: - - - - - 0.0%
- Special Funds: 606,544 5,186 611,730 611,730 - 0.0%

TOTAL GOVERNMENTAL APPROPRIATIONS:
8,437,048 5,186 8,442,234 8,320,236 (121,998) -1.4%

#### C. GRANTS AND CONTRACTS

- Federal: - - - - - 0.0%
- State: - - - - - 0.0%
- Local: - - - - - 0.0%
- Other: - - - - - 0.0%

#### D. SALES AND SERVICES

- - - - - 0.0%

#### E. OTHER

- - - - - 0.0%

TOTAL EDUCATION AND GENERAL:
8,437,048 5,186 8,442,234 8,320,236 (121,998) -1.4%

#### F. REDUCTION IN FUND BALANCE

- - - - - 0.0%

TOTAL SOURCES OF FUNDING:
$ 8,437,048 $ 5,186 $ 8,442,234 $ 8,320,236 (121,998) -1.4%
## Expenditures Budgeted for 2016 Compared with Expenditures Budgeted for 2017 Showing Amount, Changes, and the Percentage Change by Function

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<th>Final Budget 2016</th>
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<td><strong>Matching</strong></td>
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<tr>
<td><strong>Other</strong></td>
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<td>0.0%</td>
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<tr>
<td><strong>Building Projects</strong></td>
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<td>-</td>
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</tr>
<tr>
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<td>5,186</td>
<td>8,442,234</td>
<td>8,320,236</td>
<td>(121,998)</td>
<td>-1.4%</td>
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<td>-</td>
<td>-</td>
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<td>0.0%</td>
</tr>
<tr>
<td><strong>Total Uses of Funding</strong></td>
<td>$ 8,437,048</td>
<td>$ 5,186</td>
<td>$ 8,442,234</td>
<td>$ 8,320,236</td>
<td>$ (121,998)</td>
<td>-1.4%</td>
</tr>
</tbody>
</table>
Jackson State University

AYERS

EXPENDITURES BUDGETED FOR 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

<table>
<thead>
<tr>
<th>MAJOR OBJECT OF EXPENDITURE</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>$4,693,537</td>
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<td>$4,693,537</td>
<td>$4,687,101</td>
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<td>1,501,933</td>
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<td>1,499,874</td>
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<td>-</td>
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<tr>
<td>CONTRACTUAL SERVICES</td>
<td>1,779,578</td>
<td>5,186</td>
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<tr>
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<td>NON-MANDATORY TRANSFERS:</td>
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<td>AUXILIARY SUPPORT</td>
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<td>BUILDING PROJECTS</td>
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<td>0.0%</td>
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<tr>
<td>OTHER</td>
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<td>-</td>
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<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL NON-MANDATORY TRANSFERS</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>TOTAL EDUCATION AND GENERAL</td>
<td>8,437,048</td>
<td>5,186</td>
<td>8,442,234</td>
<td>8,320,236</td>
<td>(121,998)</td>
<td>-1.4%</td>
</tr>
<tr>
<td>INCREASE IN FUND BALANCE</td>
<td>-</td>
<td>-</td>
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<td>0.0%</td>
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<tr>
<td>TOTAL USES OF FUNDING</td>
<td>$8,437,048</td>
<td>$5,186</td>
<td>$8,442,234</td>
<td>$8,320,236</td>
<td>$(121,998)</td>
<td>-1.4%</td>
</tr>
</tbody>
</table>
# Expenditures Budgeted for 2016 Compared with Expenditures Budgeted for 2017 Showing Amount, Changes, and the Percentage Change by Function

<table>
<thead>
<tr>
<th>Major Object of Expenditure</th>
<th>Original Budget 2016</th>
<th>Revisions 2016</th>
<th>Final Budget 2016</th>
<th>Total Budget 2017</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$1,401,702</td>
<td>-</td>
<td>$1,401,702</td>
<td>$1,920,770</td>
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<tr>
<td>Wages</td>
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<td>562,256</td>
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<tr>
<td>Fringe Benefits</td>
<td>545,586</td>
<td>-</td>
<td>545,586</td>
<td>733,768</td>
<td>188,182</td>
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<td>Total Salaries, Wages, Fringe Benefits</td>
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<td>2,438,544</td>
<td>3,216,794</td>
<td>778,250</td>
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<tr>
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<td>35,000</td>
<td>-</td>
<td>35,000</td>
<td>35,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>7,632,242</td>
<td>-</td>
<td>7,632,242</td>
<td>8,225,330</td>
<td>593,088</td>
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<td>10,893,015</td>
<td>11,792,400</td>
<td>899,385</td>
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<tr>
<td>Capital Outlay</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Equipment</td>
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<td></td>
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</tr>
<tr>
<td>Equipment</td>
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<td>16,800</td>
<td>24,100</td>
<td>7,300</td>
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<td>Mandatory Transfers</td>
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<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>5,343,409</td>
<td>-</td>
<td>5,343,409</td>
<td>7,057,099</td>
<td>1,713,690</td>
<td>32.1%</td>
</tr>
<tr>
<td>Matching</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Mandatory Transfers</td>
<td>5,343,409</td>
<td>-</td>
<td>5,343,409</td>
<td>7,057,099</td>
<td>1,713,690</td>
<td>32.1%</td>
</tr>
<tr>
<td>Non-Mandatory Transfers</td>
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</tr>
<tr>
<td>Auxiliary Support</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Building Projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Non-Mandatory Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Education and General</td>
<td>26,359,010</td>
<td>-</td>
<td>26,359,010</td>
<td>30,350,723</td>
<td>3,991,713</td>
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<tr>
<td>Increase in Fund Balance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Uses of Funding</td>
<td>$26,359,010</td>
<td>-</td>
<td>$26,359,010</td>
<td>$30,350,723</td>
<td>$3,991,713</td>
<td>15.1%</td>
</tr>
</tbody>
</table>
EXpenditures budgeted for 2016 compared with expenditures budgeted for 2017 showing amount, changes, and the percentage change by function

<table>
<thead>
<tr>
<th>Major Object of Expenditure</th>
<th>Original Budget 2016</th>
<th>Revisions 2016</th>
<th>Final Budget 2016</th>
<th>Total Budget 2017</th>
<th>Change</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td></td>
<td>$</td>
<td>0.0%</td>
</tr>
<tr>
<td>Wages</td>
<td>$142,000</td>
<td>-</td>
<td>$142,000</td>
<td>$135,000</td>
<td>(7,000)</td>
<td>-4.9%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>-$</td>
<td>-</td>
<td>-$</td>
<td>$135,000</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Salaries, Wages, Fringe Benefits</td>
<td>$142,000</td>
<td>-</td>
<td>$142,000</td>
<td>$135,000</td>
<td>(7,000)</td>
<td>-4.9%</td>
</tr>
<tr>
<td>Travel and Subsistence</td>
<td>$9,000</td>
<td>-</td>
<td>$9,000</td>
<td>$6,000</td>
<td>(3,000)</td>
<td>-33.3%</td>
</tr>
<tr>
<td>Contractual Services</td>
<td>$941,348</td>
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<td>$941,348</td>
<td>$940,757</td>
<td>(591)</td>
<td>-0.1%</td>
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<td>$31,152</td>
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<td>$4,000</td>
<td>$4,000</td>
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<td>0.0%</td>
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<tr>
<td>Mandatory Transfers:</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Debt Service</td>
<td>$650,000</td>
<td>$650,000</td>
<td>$650,000</td>
<td>$650,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Matching</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Other</td>
<td>-$</td>
<td>-</td>
<td>-$</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Mandatory Transfers</td>
<td>$650,000</td>
<td>$650,000</td>
<td>$650,000</td>
<td>$650,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Non-Mandatory Transfers:</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auxiliary Support</td>
<td>-$</td>
<td>-</td>
<td>-$</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Building Projects</td>
<td>-$</td>
<td>-</td>
<td>-$</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other</td>
<td>-$</td>
<td>-</td>
<td>-$</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>Total Non-Mandatory Transfers</td>
<td>-$</td>
<td>-</td>
<td>-$</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Education and General</td>
<td>$1,777,500</td>
<td>$1,777,500</td>
<td>$1,759,457</td>
<td>$1,759,457</td>
<td>(18,043)</td>
<td>-1.0%</td>
</tr>
<tr>
<td>Increase in Fund Balance</td>
<td>-$</td>
<td>-</td>
<td>-$</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Uses of Funding</td>
<td>$1,777,500</td>
<td>$1,777,500</td>
<td>$1,759,457</td>
<td>$1,759,457</td>
<td>(18,043)</td>
<td>-1.0%</td>
</tr>
</tbody>
</table>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

JSU - 23
### Expenditures Budgeted for 2016 Compared with Expenditures Budgeted for 2017 Showing Amount, Changes, and the Percentage Change by Function

<table>
<thead>
<tr>
<th>MAJOR OBJECT OF EXPENDITURE</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>$ 400,012</td>
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<td>$ 400,012</td>
<td>$ 351,740</td>
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<td>WAGES</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
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<td>128,004</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>CONTRACTUAL SERVICES</td>
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<td>705,000</td>
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<td>57,280</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>NON EQUIPMENT</td>
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<td>24,000</td>
<td>10,000</td>
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<td>-58.3%</td>
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<td>-</td>
<td>0.0%</td>
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<td>MANDATORY TRANSFERS:</td>
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<td></td>
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<tr>
<td>DEBT SERVICE</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>MATCHING</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>OTHER</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>TOTAL MANDATORY TRANSFERS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>NON-MANDATORY TRANSFERS:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>AUXILIARY SUPPORT</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>BUILDING PROJECTS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>OTHER</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>TOTAL NON-MANDATORY TRANSFERS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL EDUCATION AND GENERAL</td>
<td>1,400,016</td>
<td>-</td>
<td>1,400,016</td>
<td>1,393,577</td>
<td>(6,439)</td>
<td>-0.5%</td>
</tr>
<tr>
<td>INCREASE IN FUND BALANCE</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>TOTAL USES OF FUNDING</td>
<td>$ 1,400,016</td>
<td>-</td>
<td>$ 1,400,016</td>
<td>$ 1,393,577</td>
<td>(6,439)</td>
<td>-0.5%</td>
</tr>
</tbody>
</table>
## EXPENDITURES BUDGETED FOR 2016 COMPARED WITH EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES, AND THE PERCENTAGE CHANGE BY FUNCTION

<table>
<thead>
<tr>
<th>MAJOR OBJECT OF EXPENDITURE</th>
<th>ORIGINAL BUDGET 2016</th>
<th>REVISIONS 2016</th>
<th>FINAL BUDGET 2016</th>
<th>TOTAL BUDGET 2017</th>
<th>CHANGE</th>
<th>PERCENTAGE CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>SALARIES</td>
<td>$3,117,913</td>
<td>$ -</td>
<td>$3,117,913</td>
<td>$3,583,812</td>
<td>$465,899</td>
<td>14.9%</td>
</tr>
<tr>
<td>WAGES</td>
<td>69,000</td>
<td>-</td>
<td>69,000</td>
<td>69,000</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>FRINGE BENEFITS</td>
<td>1,019,811</td>
<td>-</td>
<td>1,019,811</td>
<td>1,168,899</td>
<td>149,088</td>
<td>14.6%</td>
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<tr>
<td>TOTAL SALARIES, WAGES, FRINGE BENEFITS</td>
<td>4,206,724</td>
<td>-</td>
<td>4,206,724</td>
<td>4,821,711</td>
<td>614,987</td>
<td>14.6%</td>
</tr>
<tr>
<td>TRAVEL AND SUBSISTENCE</td>
<td>664,468</td>
<td>-</td>
<td>664,468</td>
<td>995,000</td>
<td>330,532</td>
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<tr>
<td>CONTRACTUAL SERVICES</td>
<td>2,068,808</td>
<td>-</td>
<td>2,068,808</td>
<td>2,499,900</td>
<td>431,092</td>
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</tr>
<tr>
<td>COMMODITIES</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>139,500</td>
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<tr>
<td>CAPITAL OUTLAY</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>NON EQUIPMENT</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>EQUIPMENT</td>
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<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>MANDATORY TRANSFERS:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>DEBT SERVICE</td>
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<tr>
<td>MATCHING</td>
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</tr>
<tr>
<td>OTHER</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
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<tr>
<td>TOTAL MANDATORY TRANSFERS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0.0%</td>
</tr>
<tr>
<td>NON-MANDATORY TRANSFERS:</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>AUXILIARY SUPPORT</td>
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<td>-</td>
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</tr>
<tr>
<td>BUILDING PROJECTS</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>OTHER</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>0.0%</td>
</tr>
<tr>
<td>TOTAL NON-MANDATORY TRANSFERS</td>
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</tr>
<tr>
<td>TOTAL EDUCATION AND GENERAL</td>
<td>6,940,000</td>
<td>-</td>
<td>6,940,000</td>
<td>8,456,111</td>
<td>1,516,111</td>
<td>21.8%</td>
</tr>
<tr>
<td>INCREASE IN FUND BALANCE</td>
<td>-</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>TOTAL USES OF FUNDING</td>
<td>$6,940,000</td>
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<td>$6,940,000</td>
<td>$8,456,111</td>
<td>$1,516,111</td>
<td>21.8%</td>
</tr>
</tbody>
</table>