

Jackson State University
Total Education & General Funds

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

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 46,050,006	\$ -	\$ 46,050,006	\$ 49,146,221	\$ 3,096,215	6.7%
Non-Resident Fees	15,012,140	-	15,012,140	15,855,620	843,480	5.6%
Summer Session:						
Tuition and Required Fees	4,863,236	-	4,863,236	4,863,236	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>673,000</u>	<u>-</u>	<u>673,000</u>	<u>673,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	66,598,382	-	66,598,382	70,538,077	3,939,695	5.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	35,188,762	-	35,188,762	34,217,722	(971,040)	-2.8%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,789,004	-	5,789,004	5,406,933	(382,071)	-6.6%
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	40,977,766	-	40,977,766	39,624,655	(1,353,111)	-3.3%
C. GRANTS AND CONTRACTS						
Federal	600,000	-	600,000	900,000	300,000	50.0%
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>2,800,000</u>	<u>-</u>	<u>2,800,000</u>	<u>1,800,000</u>	<u>(1,000,000)</u>	<u>-35.7%</u>
TOTAL EDUCATION AND GENERAL	112,076,148	-	112,076,148	113,962,732	1,886,584	1.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>112,076,148</u>	<u>\$ -</u>	<u>\$ 112,076,148</u>	<u>\$ 113,962,732</u>	<u>1,886,584</u>	<u>1.7%</u>

Jackson State University
Total Education & General Funds

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 38,683,229	\$ -	\$ 38,683,229	\$ 40,222,988	\$ 1,539,759	4.0%
SUMMER SESSION	1,243,812	-	1,243,812	1,243,812	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	39,927,041	-	39,927,041	41,466,800	1,539,759	3.9%
RESEARCH	697,938	-	697,938	691,935	(6,003)	-0.9%
PUBLIC SERVICE	658,987	-	658,987	765,291	106,304	16.1%
ACADEMIC SUPPORT	6,920,303	-	6,920,303	8,935,888	2,015,585	29.1%
STUDENT SERVICES	10,075,837	-	10,075,837	10,685,466	609,629	6.1%
INSTITUTIONAL SUPPORT	28,726,956	-	28,726,956	25,652,584	(3,074,372)	-10.7%
OPERATION AND MAINTENANCE	14,565,961	-	14,565,961	15,022,189	456,228	3.1%
SCHOLARSHIPS AND FELLOWSHIPS	10,383,125	-	10,383,125	10,742,579	359,454	3.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	120,000	-	120,000	-	(120,000)	-100.0%
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	-	(120,000)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	112,076,148	-	112,076,148	113,962,732	1,886,584	1.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>112,076,148</u>	<u>\$ -</u>	<u>\$ 112,076,148</u>	<u>\$ 113,962,732</u>	<u>1,886,584</u>	<u>1.7%</u>

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	REVISED BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 51,543,147	\$ -	\$ 51,543,147	\$ 54,393,590	\$ 2,850,443	5.5%
WAGES	2,854,822	-	2,854,822	3,008,574	153,752	5.4%
FRINGE BENEFITS	<u>17,735,023</u>	<u>-</u>	<u>17,735,023</u>	<u>18,683,473</u>	<u>948,450</u>	<u>5.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	72,132,992	-	72,132,992	76,085,637	3,952,645	5.5%
TRAVEL AND SUBSISTENCE	932,562	-	932,562	948,374	15,812	1.7%
CONTRACTUAL SERVICES	35,616,711	-	35,616,711	34,358,535	(1,258,176)	-3.5%
COMMODITIES	2,285,890	-	2,285,890	2,043,559	(242,331)	-10.6%
CAPITAL OUTLAY NON EQUIPMENT	68,185	-	68,185	26,130	(42,055)	-61.7%
EQUIPMENT	827,558	-	827,558	443,723	(383,835)	-46.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>120,000</u>	<u>-</u>	<u>120,000</u>	<u>-</u>	<u>(120,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	-	(120,000)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>92,250</u>	<u>-</u>	<u>92,250</u>	<u>56,774</u>	<u>(35,476)</u>	<u>-38.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>92,250</u>	<u>-</u>	<u>92,250</u>	<u>56,774</u>	<u>(35,476)</u>	<u>-38.5%</u>
TOTAL EDUCATION AND GENERAL	112,076,148	-	112,076,148	113,962,732	1,886,584	1.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>112,076,148</u>	<u>\$ -</u>	<u>\$ 112,076,148</u>	<u>\$ 113,962,732</u>	<u>1,886,584</u>	<u>1.7%</u>

Jackson State University
ON CAMPUS

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

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 46,050,006	\$ -	\$ 46,050,006	\$ 49,146,221	\$ 3,096,215	6.7%
Non-Resident Fees	15,012,140	-	15,012,140	15,855,620	843,480	5.6%
Summer Session:						
Tuition and Required Fees	4,863,236	-	4,863,236	4,863,236	-	0.0%
Non-Resident Fees	-	-	-	-	-	0.0%
Continuing Education:						
Credit	-	-	-	-	-	0.0%
Non-Credit	-	-	-	-	-	0.0%
All Other Fees	<u>673,000</u>	<u>-</u>	<u>673,000</u>	<u>673,000</u>	<u>-</u>	<u>0.0%</u>
TOTAL TUITION AND FEES	66,598,382	-	66,598,382	70,538,077	3,939,695	5.9%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	35,097,890	-	35,097,890	34,134,396	(963,494)	-2.7%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,239,004	-	5,239,004	4,856,933	(382,071)	-7.3%
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	40,336,894	-	40,336,894	38,991,329	(1,345,565)	-3.3%
C. GRANTS AND CONTRACTS						
Federal	600,000	-	600,000	900,000	300,000	50.0%
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>2,800,000</u>	<u>-</u>	<u>2,800,000</u>	<u>1,800,000</u>	<u>(1,000,000)</u>	<u>-35.7%</u>
TOTAL EDUCATION AND GENERAL	111,435,276	-	111,435,276	113,329,406	1,894,130	1.7%
F. REDUCTION IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL SOURCES OF FUNDING	<u>111,435,276</u>	<u>\$ -</u>	<u>\$ 111,435,276</u>	<u>\$ 113,329,406</u>	<u>\$ 1,894,130</u>	<u>1.7%</u>

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ON CAMPUS

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 38,683,229	\$ -	\$ 38,683,229	\$ 40,222,988	\$ 1,539,759	4.0%
SUMMER SESSION	1,243,812	-	1,243,812	1,243,812	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	39,927,041	-	39,927,041	41,466,800	1,539,759	3.9%
RESEARCH	697,938	-	697,938	691,935	(6,003)	-0.9%
PUBLIC SERVICE	658,987	-	658,987	765,291	106,304	16.1%
ACADEMIC SUPPORT	6,829,431	-	6,829,431	8,852,562	2,023,131	29.6%
STUDENT SERVICES	10,075,837	-	10,075,837	10,685,466	609,629	6.1%
INSTITUTIONAL SUPPORT	28,176,956	-	28,176,956	25,102,584	(3,074,372)	-10.9%
OPERATION AND MAINTENANCE	14,565,961	-	14,565,961	15,022,189	456,228	3.1%
SCHOLARSHIPS AND FELLOWSHIPS	10,383,125	-	10,383,125	10,742,579	359,454	3.5%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	120,000	-	120,000	-	(120,000)	-100.0%
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	-	(120,000)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	111,435,276	-	111,435,276	113,329,406	1,894,130	1.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>111,435,276</u>	<u>\$ -</u>	<u>\$ 111,435,276</u>	<u>\$ 113,329,406</u>	<u>1,894,130</u>	<u>1.7%</u>

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 51,489,079	\$ -	\$ 51,489,079	\$ 54,338,278	\$ 2,849,199	5.5%
WAGES	2,854,822	-	2,854,822	3,008,574	153,752	5.4%
FRINGE BENEFITS	<u>17,717,721</u>	<u>-</u>	<u>17,717,721</u>	<u>18,665,773</u>	<u>948,052</u>	<u>5.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	72,061,622	-	72,061,622	76,012,625	3,951,003	5.5%
TRAVEL AND SUBSISTENCE	930,339	-	930,339	947,151	16,812	1.8%
CONTRACTUAL SERVICES	35,054,326	-	35,054,326	33,801,744	(1,252,582)	-3.6%
COMMODITIES	2,281,373	-	2,281,373	2,041,636	(239,737)	-10.5%
CAPITAL OUTLAY						
NON EQUIPMENT	68,185	-	68,185	26,130	(42,055)	-61.7%
EQUIPMENT	827,181	-	827,181	443,346	(383,835)	-46.4%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>120,000</u>	<u>-</u>	<u>120,000</u>	<u>-</u>	<u>(120,000)</u>	<u>-100.0%</u>
TOTAL MANDATORY TRANSFERS	120,000	-	120,000	-	(120,000)	-100.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>92,250</u>	<u>-</u>	<u>92,250</u>	<u>56,774</u>	<u>(35,476)</u>	<u>-38.5%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>92,250</u>	<u>-</u>	<u>92,250</u>	<u>56,774</u>	<u>(35,476)</u>	<u>-38.5%</u>
TOTAL EDUCATION AND GENERAL	111,435,276	-	111,435,276	113,329,406	1,894,130	1.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>111,435,276</u>	<u>\$ -</u>	<u>111,435,276</u>	<u>\$ 113,329,406</u>	<u>1,894,130</u>	<u>1.7%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	90,872	-	90,872	83,326	(7,546)	-8.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	90,872	-	90,872	83,326	(7,546)	-8.3%
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	90,872	-	90,872	83,326	(7,546)	-8.3%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 90,872	\$ -	\$ 90,872	\$ 83,326	\$ (7,546)	-8.3%

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EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	90,872	-	90,872	83,326	(7,546)	-8.3%
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	90,872	-	90,872	83,326	(7,546)	-8.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 90,872</u>	<u>\$ -</u>	<u>\$ 90,872</u>	<u>\$ 83,326</u>	<u>\$ (7,546)</u>	<u>-8.3%</u>

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EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 54,068	\$ -	\$ 54,068	\$ 55,312	\$ 1,244	2.3%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>17,302</u>	<u>-</u>	<u>17,302</u>	<u>17,700</u>	<u>398</u>	<u>2.3%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	71,370	-	71,370	73,012	1,642	2.3%
TRAVEL AND SUBSISTENCE	2,223	-	2,223	1,223	(1,000)	-45.0%
CONTRACTUAL SERVICES	12,385	-	12,385	6,791	(5,594)	-45.2%
COMMODITIES	4,517	-	4,517	1,923	(2,594)	-57.4%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	90,872	-	90,872	83,326	(7,546)	-8.3%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 90,872</u>	<u>\$ -</u>	<u>\$ 90,872</u>	<u>\$ 83,326</u>	<u>\$ (7,546)</u>	<u>-8.3%</u>

Jackson State University
E-LEARNING

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

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	550,000	-	550,000	550,000	-	0.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
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 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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 2016 COMPARED WITH
EXPENDITURES BUDGETED FOR 2017 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	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	<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
CAPITAL EXPENSE FUND APPROPRIATIONS

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

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	-	-	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%

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ 903,342	\$ 903,342	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	<u>0.0%</u>
TOTAL INSTRUCTION	-	-	-	903,342	903,342	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	-	-	-	896,658	896,658	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	2,000,000	-	2,000,000	-	(2,000,000)	-100.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	2,000,000	-	2,000,000	1,800,000	(200,000)	-10.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 1,800,000</u>	<u>\$ (200,000)</u>	<u>-10.0%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ 904,350	\$ 904,350	0.0%
WAGES	-	-	-	13,732	13,732	0.0%
FRINGE BENEFITS	<u>-</u>	<u>-</u>	<u>-</u>	<u>289,392</u>	<u>289,392</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	-	-	-	1,207,474	1,207,474	0.0%
TRAVEL AND SUBSISTENCE	-	-	-	15,000	15,000	0.0%
CONTRACTUAL SERVICES	2,000,000	-	2,000,000	387,136	(1,612,864)	-80.6%
COMMODITIES	-	-	-	51,502	51,502	0.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	60,000	60,000	0.0%
EQUIPMENT	-	-	-	78,888	78,888	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	2,000,000	-	2,000,000	1,800,000	(200,000)	-10.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 2,000,000</u>	<u>\$ -</u>	<u>\$ 2,000,000</u>	<u>\$ 1,800,000</u>	<u>\$ (200,000)</u>	<u>-10.0%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

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

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	-	-	0.0%
TOTAL TUITION AND FEES	-	-	-	-	-	0.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	490,247	-	490,247	473,100	(17,147)	-3.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	490,247	-	490,247	473,100	(17,147)	-3.5%
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	490,247	-	490,247	473,100	(17,147)	-3.5%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 490,247	\$ -	\$ 490,247	\$ 473,100	\$ (17,147)	-3.5%

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	490,247	-	490,247	473,100	(17,147)	-3.5%
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	490,247	-	490,247	473,100	(17,147)	-3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 490,247</u>	<u>\$ -</u>	<u>\$ 490,247</u>	<u>\$ 473,100</u>	<u>\$ (17,147)</u>	<u>-3.5%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 345,155	\$ -	\$ 345,155	\$ 343,689	\$ (1,466)	-0.4%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>110,450</u>	<u>-</u>	<u>110,450</u>	<u>109,981</u>	<u>(469)</u>	<u>-0.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	455,605	-	455,605	453,670	(1,935)	-0.4%
TRAVEL AND SUBSISTENCE	4,000	-	4,000	1,000	(3,000)	-75.0%
CONTRACTUAL SERVICES	20,651	-	20,651	9,053	(11,598)	-56.2%
COMMODITIES	9,991	-	9,991	8,185	(1,806)	-18.1%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	-	-	-	1,192	1,192	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	490,247	-	490,247	473,100	(17,147)	-3.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 490,247</u>	<u>\$ -</u>	<u>\$ 490,247</u>	<u>\$ 473,100</u>	<u>\$ (17,147)</u>	<u>-3.5%</u>

Jackson State University
AYERS

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

SOURCES OF FUNDING	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	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	-	-	-	-	-	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	<u>\$ 8,437,048</u>	<u>\$ 5,186</u>	<u>\$ 8,442,234</u>	<u>\$ 8,320,236</u>	<u>\$ (121,998)</u>	<u>-1.4%</u>

Jackson State University
AYERS

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

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 5,028,879	\$ -	\$ 5,028,879	\$ 5,028,879	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL INSTRUCTION	5,028,879	-	5,028,879	5,028,879	-	0.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,727,591	-	1,727,591	1,727,591	-	0.0%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	1,680,578	5,186	1,685,764	1,563,766	(121,998)	-7.2%
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	8,437,048	5,186	8,442,234	8,320,236	(121,998)	-1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,437,048</u>	<u>\$ 5,186</u>	<u>\$ 8,442,234</u>	<u>\$ 8,320,236</u>	<u>\$ (121,998)</u>	<u>-1.4%</u>

Jackson State University
AYERS

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,693,537	\$ -	\$ 4,693,537	\$ 4,687,101	\$ (6,436)	-0.1%
WAGES	-	-	-	8,495	8,495	0.0%
FRINGE BENEFITS	<u>1,501,933</u>	<u>-</u>	<u>1,501,933</u>	<u>1,499,874</u>	<u>(2,059)</u>	<u>-0.1%</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	1,779,578	5,186	1,784,764	1,662,766	(121,998)	-6.8%
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	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	8,437,048	5,186	8,442,234	8,320,236	(121,998)	-1.4%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,437,048</u>	<u>\$ 5,186</u>	<u>\$ 8,442,234</u>	<u>\$ 8,320,236</u>	<u>\$ (121,998)</u>	<u>-1.4%</u>

Jackson State University
AUXILIARY ENTERPRISES

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,401,702	\$ -	\$ 1,401,702	\$ 1,920,770	\$ 519,068	37.0%
WAGES	491,256	-	491,256	562,256	71,000	14.5%
FRINGE BENEFITS	<u>545,586</u>	<u>-</u>	<u>545,586</u>	<u>733,768</u>	<u>188,182</u>	<u>34.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	2,438,544	-	2,438,544	3,216,794	778,250	31.9%
TRAVEL AND SUBSISTENCE	35,000	-	35,000	35,000	-	0.0%
CONTRACTUAL SERVICES	7,632,242	-	7,632,242	8,225,330	593,088	7.8%
COMMODITIES	10,893,015	-	10,893,015	11,792,400	899,385	8.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	16,800	-	16,800	24,100	7,300	43.5%
MANDATORY TRANSFERS: DEBT SERVICE	5,343,409	-	5,343,409	7,057,099	1,713,690	32.1%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	5,343,409	-	5,343,409	7,057,099	1,713,690	32.1%
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	26,359,010	-	26,359,010	30,350,723	3,991,713	15.1%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 26,359,010</u>	<u>\$ -</u>	<u>\$ 26,359,010</u>	<u>\$ 30,350,723</u>	<u>\$ 3,991,713</u>	<u>15.1%</u>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	142,000	-	142,000	135,000	(7,000)	-4.9%
FRINGE BENEFITS	-	-	-	-	-	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	142,000	-	142,000	135,000	(7,000)	-4.9%
TRAVEL AND SUBSISTENCE	9,000	-	9,000	6,000	(3,000)	-33.3%
CONTRACTUAL SERVICES	941,348	-	941,348	940,757	(591)	-0.1%
COMMODITIES	31,152	-	31,152	23,700	(7,452)	-23.9%
CAPITAL OUTLAY						
NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	4,000	-	4,000	4,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	650,000	-	650,000	650,000	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	650,000	-	650,000	650,000	-	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	1,777,500	-	1,777,500	1,759,457	(18,043)	-1.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,777,500</u>	<u>\$ -</u>	<u>\$ 1,777,500</u>	<u>\$ 1,759,457</u>	<u>\$ (18,043)</u>	<u>-1.0%</u>

Jackson State University
UNIVERSITY STADIUM

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 400,012	\$ -	\$ 400,012	\$ 351,740	\$ (48,272)	-12.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>128,004</u>	<u>-</u>	<u>128,004</u>	<u>112,557</u>	<u>(15,447)</u>	<u>-12.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	528,016	-	528,016	464,297	(63,719)	-12.1%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	705,000	-	705,000	762,280	57,280	8.1%
COMMODITIES	143,000	-	143,000	157,000	14,000	9.8%
CAPITAL OUTLAY NON EQUIPMENT	24,000	-	24,000	10,000	(14,000)	-58.3%
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	1,400,016	-	1,400,016	1,393,577	(6,439)	-0.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,400,016</u>	<u>\$ -</u>	<u>\$ 1,400,016</u>	<u>\$ 1,393,577</u>	<u>\$ (6,439)</u>	<u>-0.5%</u>

Jackson State University
ATHLETICS

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

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2016	REVISIONS 2016	FINAL BUDGET 2016	TOTAL BUDGET 2017	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,117,913	\$ -	\$ 3,117,913	\$ 3,583,812	\$ 465,899	14.9%
WAGES	69,000	-	69,000	69,000	-	0.0%
FRINGE BENEFITS	<u>1,019,811</u>	<u>-</u>	<u>1,019,811</u>	<u>1,168,899</u>	<u>149,088</u>	<u>14.6%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,206,724	-	4,206,724	4,821,711	614,987	14.6%
TRAVEL AND SUBSISTENCE	664,468	-	664,468	995,000	330,532	49.7%
CONTRACTUAL SERVICES	2,068,808	-	2,068,808	2,499,900	431,092	20.8%
COMMODITIES	-	-	-	139,500	139,500	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	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	6,940,000	-	6,940,000	8,456,111	1,516,111	21.8%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 6,940,000</u>	<u>\$ -</u>	<u>\$ 6,940,000</u>	<u>\$ 8,456,111</u>	<u>\$ 1,516,111</u>	<u>21.8%</u>