

Jackson State University
Total Education & General Funds

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 49,146,221	\$ -	\$ 49,146,221	\$ 49,160,165	\$ 13,944	0.0%
Non-Resident Fees	15,855,620	-	15,855,620	12,213,587	(3,642,033)	-23.0%
Summer Session:						
Tuition and Required Fees	4,863,236	-	4,863,236	4,747,434	(115,802)	-2.4%
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>200,000</u>	<u>(473,000)</u>	<u>-70.3%</u>
TOTAL TUITION AND FEES	70,538,077	-	70,538,077	66,321,186	(4,216,891)	-6.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	34,217,722	-	34,217,722	30,349,334	(3,868,388)	-11.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	5,406,933	-	5,406,933	5,343,395	(63,538)	-1.2%
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	39,624,655	-	39,624,655	35,692,729	(3,931,926)	-9.9%
C. GRANTS AND CONTRACTS						
Federal	900,000	-	900,000	900,000	-	0.0%
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	300,000	(200,000)	-40.0%
E. OTHER	<u>1,800,000</u>	<u>-</u>	<u>1,800,000</u>	<u>750,000</u>	<u>(1,050,000)</u>	<u>-58.3%</u>
TOTAL EDUCATION AND GENERAL	113,962,732	-	113,962,732	104,563,915	(9,398,817)	-8.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>113,962,732</u>	<u>\$ -</u>	<u>\$ 113,962,732</u>	<u>\$ 104,563,915</u>	<u>(9,398,817)</u>	<u>-8.2%</u>

Jackson State University
Total Education & General Funds

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 40,222,988	\$ -	\$ 40,222,988	\$ 37,731,864	\$ (2,491,124)	-6.2%
SUMMER SESSION	1,243,812	-	1,243,812	1,243,812	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	41,466,800	-	41,466,800	38,975,676	(2,491,124)	-6.0%
RESEARCH	691,935	-	691,935	537,217	(154,718)	-22.4%
PUBLIC SERVICE	765,291	-	765,291	621,410	(143,881)	-18.8%
ACADEMIC SUPPORT	8,935,888	-	8,935,888	6,942,497	(1,993,391)	-22.3%
STUDENT SERVICES	10,685,466	-	10,685,466	8,525,423	(2,160,043)	-20.2%
INSTITUTIONAL SUPPORT	25,652,584	-	25,652,584	22,509,334	(3,143,250)	-12.3%
OPERATION AND MAINTENANCE	15,022,189	-	15,022,189	12,778,775	(2,243,414)	-14.9%
SCHOLARSHIPS AND FELLOWSHIPS	10,742,579	-	10,742,579	13,673,583	2,931,004	27.3%
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	113,962,732	-	113,962,732	104,563,915	(9,398,817)	-8.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>113,962,732</u>	<u>\$ -</u>	<u>\$ 113,962,732</u>	<u>\$ 104,563,915</u>	<u>(9,398,817)</u>	<u>-8.2%</u>

Jackson State University
Total Education & General Funds

**EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 BY MAJOR OBJECTS
AND THE PERCENTAGE CHANGE BY OBJECTS**

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	REVISED BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 54,393,590	\$ -	\$ 54,393,590	\$ 47,706,071	\$ (6,687,519)	-12.3%
WAGES	3,008,574	-	3,008,574	2,505,217	(503,357)	-16.7%
FRINGE BENEFITS	<u>18,683,473</u>	<u>-</u>	<u>18,683,473</u>	<u>16,913,368</u>	<u>(1,770,105)</u>	<u>-9.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	76,085,637	-	76,085,637	67,124,656	(8,960,981)	-11.8%
TRAVEL AND SUBSISTENCE	948,374	-	948,374	633,500	(314,874)	-33.2%
CONTRACTUAL SERVICES	34,358,535	-	34,358,535	34,880,987	522,452	1.5%
COMMODITIES	2,043,559	-	2,043,559	1,568,856	(474,703)	-23.2%
CAPITAL OUTLAY						
NON EQUIPMENT	26,130	-	26,130	32,415	6,285	24.1%
EQUIPMENT	443,723	-	443,723	266,727	(176,996)	-39.9%
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>56,774</u>	<u>-</u>	<u>56,774</u>	<u>56,774</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>56,774</u>	<u>-</u>	<u>56,774</u>	<u>56,774</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	113,962,732	-	113,962,732	104,563,915	(9,398,817)	-8.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>113,962,732</u>	<u>\$ -</u>	<u>\$ 113,962,732</u>	<u>\$ 104,563,915</u>	<u>(9,398,817)</u>	<u>-8.2%</u>

Jackson State University
ON CAMPUS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
A. STUDENT FEES						
Regular Session:						
Tuition and Required Fees	\$ 49,146,221	\$ -	\$ 49,146,221	\$ 49,160,165	\$ 13,944	0.0%
Non-Resident Fees	15,855,620	-	15,855,620	12,213,587	(3,642,033)	-23.0%
Summer Session:						
Tuition and Required Fees	4,863,236	-	4,863,236	4,747,434	(115,802)	-2.4%
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>200,000</u>	<u>(473,000)</u>	<u>-70.3%</u>
TOTAL TUITION AND FEES	70,538,077	-	70,538,077	66,321,186	(4,216,891)	-6.0%
B. GOVERNMENTAL APPROPRIATIONS						
General Support	34,134,396	-	34,134,396	30,275,649	(3,858,747)	-11.3%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	4,856,933	-	4,856,933	4,843,395	(13,538)	-0.3%
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	38,991,329	-	38,991,329	35,119,044	(3,872,285)	-9.9%
C. GRANTS AND CONTRACTS						
Federal	900,000	-	900,000	900,000	-	0.0%
State	295,000	-	295,000	295,000	-	0.0%
Local	-	-	-	-	-	0.0%
Other	<u>305,000</u>	<u>-</u>	<u>305,000</u>	<u>305,000</u>	<u>-</u>	<u>0.0%</u>
D. SALES AND SERVICES	500,000	-	500,000	300,000	(200,000)	-40.0%
E. OTHER	<u>1,800,000</u>	<u>-</u>	<u>1,800,000</u>	<u>750,000</u>	<u>(1,050,000)</u>	<u>-58.3%</u>
TOTAL EDUCATION AND GENERAL	113,329,406	-	113,329,406	103,990,230	(9,339,176)	-8.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>113,329,406</u>	<u>\$ -</u>	<u>\$ 113,329,406</u>	<u>\$ 103,990,230</u>	<u>\$ (9,339,176)</u>	<u>-8.2%</u>

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ON CAMPUS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 40,222,988	\$ -	\$ 40,222,988	\$ 37,731,864	\$ (2,491,124)	-6.2%
SUMMER SESSION	1,243,812	-	1,243,812	1,243,812	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	41,466,800	-	41,466,800	38,975,676	(2,491,124)	-6.0%
RESEARCH	691,935	-	691,935	537,217	(154,718)	-22.4%
PUBLIC SERVICE	765,291	-	765,291	621,410	(143,881)	-18.8%
ACADEMIC SUPPORT	8,852,562	-	8,852,562	6,868,812	(1,983,750)	-22.4%
STUDENT SERVICES	10,685,466	-	10,685,466	8,525,423	(2,160,043)	-20.2%
INSTITUTIONAL SUPPORT	25,102,584	-	25,102,584	22,009,334	(3,093,250)	-12.3%
OPERATION AND MAINTENANCE	15,022,189	-	15,022,189	12,778,775	(2,243,414)	-14.9%
SCHOLARSHIPS AND FELLOWSHIPS	10,742,579	-	10,742,579	13,673,583	2,931,004	27.3%
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	113,329,406	-	113,329,406	103,990,230	(9,339,176)	-8.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>113,329,406</u>	<u>\$ -</u>	<u>\$ 113,329,406</u>	<u>\$ 103,990,230</u>	<u>(9,339,176)</u>	<u>-8.2%</u>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 54,338,278	\$ -	\$ 54,338,278	\$ 47,650,759	\$ (6,687,519)	-12.3%
WAGES	3,008,574	-	3,008,574	2,505,217	(503,357)	-16.7%
FRINGE BENEFITS	<u>18,665,773</u>	<u>-</u>	<u>18,665,773</u>	<u>16,895,668</u>	<u>(1,770,105)</u>	<u>-9.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	76,012,625	-	76,012,625	67,051,644	(8,960,981)	-11.8%
TRAVEL AND SUBSISTENCE	947,151	-	947,151	633,500	(313,651)	-33.1%
CONTRACTUAL SERVICES	33,801,744	-	33,801,744	34,380,314	578,570	1.7%
COMMODITIES	2,041,636	-	2,041,636	1,568,856	(472,780)	-23.2%
CAPITAL OUTLAY NON EQUIPMENT	26,130	-	26,130	32,415	6,285	24.1%
EQUIPMENT	443,346	-	443,346	266,727	(176,619)	-39.8%
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>56,774</u>	<u>-</u>	<u>56,774</u>	<u>56,774</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	<u>56,774</u>	<u>-</u>	<u>56,774</u>	<u>56,774</u>	<u>-</u>	<u>0.0%</u>
TOTAL EDUCATION AND GENERAL	113,329,406	-	113,329,406	103,990,230	(9,339,176)	-8.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>113,329,406</u>	<u>\$ -</u>	<u>113,329,406</u>	<u>\$ 103,990,230</u>	<u>(9,339,176)</u>	<u>-8.2%</u>

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SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	83,326	-	83,326	73,685	(9,641)	-11.6%
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	83,326	-	83,326	73,685	(9,641)	-11.6%
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	83,326	-	83,326	73,685	(9,641)	-11.6%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 83,326</u>	<u>\$ -</u>	<u>\$ 83,326</u>	<u>\$ 73,685</u>	<u>\$ (9,641)</u>	<u>-11.6%</u>

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EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	83,326	-	83,326	73,685	(9,641)	-11.6%
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	83,326	-	83,326	73,685	(9,641)	-11.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 83,326</u>	<u>\$ -</u>	<u>\$ 83,326</u>	<u>\$ 73,685</u>	<u>\$ (9,641)</u>	<u>-11.6%</u>

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EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
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MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 55,312	\$ -	\$ 55,312	\$ 55,312	\$ -	0.0%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>17,700</u>	<u>-</u>	<u>17,700</u>	<u>17,700</u>	<u>-</u>	<u>0.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	73,012	-	73,012	73,012	-	0.0%
TRAVEL AND SUBSISTENCE	1,223	-	1,223	-	(1,223)	-100.0%
CONTRACTUAL SERVICES	6,791	-	6,791	673	(6,118)	-90.1%
COMMODITIES	1,923	-	1,923	-	(1,923)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	377	-	377	-	(377)	-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	83,326	-	83,326	73,685	(9,641)	-11.6%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 83,326</u>	<u>\$ -</u>	<u>\$ 83,326</u>	<u>\$ 73,685</u>	<u>\$ (9,641)</u>	<u>-11.6%</u>

Jackson State University
E-LEARNING

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	500,000	(50,000)	-9.1%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	550,000	-	550,000	500,000	(50,000)	-9.1%
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	500,000	(50,000)	-9.1%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 550,000	\$ -	\$ 550,000	\$ 500,000	\$ (50,000)	-9.1%

Jackson State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
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	500,000	(50,000)	-9.1%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	-	-	-	-	-	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	500,000	(50,000)	-9.1%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	\$ 550,000	\$ -	\$ 550,000	\$ 500,000	\$ (50,000)	-9.1%

Jackson State University
E-LEARNING

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	500,000	(50,000)	-9.1%
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	500,000	(50,000)	-9.1%
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>\$ 500,000</u>	<u>\$ (50,000)</u>	<u>-9.1%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	1,800,000	-	1,800,000	-	(1,800,000)	-100.0%
Special Funds	-	-	-	-	-	0.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	1,800,000	-	1,800,000	-	(1,800,000)	-100.0%
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	1,800,000	-	1,800,000	-	(1,800,000)	-100.0%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 1,800,000	\$ -	\$ 1,800,000	\$ -	\$ (1,800,000)	-100.0%

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 903,342	\$ -	\$ 903,342	\$ -	\$ (903,342)	-100.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	903,342	-	903,342	-	(903,342)	-100.0%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	896,658	-	-	-	-	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	-	-	-	-	-	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	1,800,000	-	903,342	-	(903,342)	-100.0%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,800,000</u>	<u>\$ -</u>	<u>\$ 903,342</u>	<u>\$ -</u>	<u>\$ (903,342)</u>	<u>-100.0%</u>

Jackson State University
CAPITAL EXPENSE FUND APPROPRIATIONS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 904,350	\$ -	\$ 904,350	\$ -	\$ (904,350)	-100.0%
WAGES	13,732	-	13,732	-	(13,732)	-100.0%
FRINGE BENEFITS	<u>289,392</u>	<u>-</u>	<u>289,392</u>	<u>-</u>	<u>(289,392)</u>	<u>-100.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	1,207,474	-	1,207,474	-	(1,207,474)	-100.0%
TRAVEL AND SUBSISTENCE	15,000	-	15,000	-	(15,000)	-100.0%
CONTRACTUAL SERVICES	387,136	-	387,136	-	(387,136)	-100.0%
COMMODITIES	51,502	-	51,502	-	(51,502)	-100.0%
CAPITAL OUTLAY NON EQUIPMENT	60,000	-	60,000	-	(60,000)	-100.0%
EQUIPMENT	78,888	-	78,888	-	(78,888)	-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	1,800,000	-	1,800,000	-	(1,800,000)	-100.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,800,000</u>	<u>\$ -</u>	<u>\$ 1,800,000</u>	<u>\$ -</u>	<u>\$ (1,800,000)</u>	<u>-100.0%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	473,100	-	473,100	448,580	(24,520)	-5.2%
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	473,100	-	473,100	448,580	(24,520)	-5.2%
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	473,100	-	473,100	448,580	(24,520)	-5.2%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	\$ 473,100	\$ -	\$ 473,100	\$ 448,580	\$ (24,520)	-5.2%

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	-	-	-	-	-	0.0%
RESEARCH	473,100	-	473,100	448,580	(24,520)	-5.2%
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	-	-	-	-	-	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	473,100	-	473,100	448,580	(24,520)	-5.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 473,100</u>	<u>\$ -</u>	<u>\$ 473,100</u>	<u>\$ 448,580</u>	<u>\$ (24,520)</u>	<u>-5.2%</u>

Jackson State University
MISSISSIPPI URBAN RESEARCH CENTER

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 343,689	\$ -	\$ 343,689	\$ 333,709	\$ (9,980)	-2.9%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>109,981</u>	<u>-</u>	<u>109,981</u>	<u>106,787</u>	<u>(3,194)</u>	<u>-2.9%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	453,670	-	453,670	440,496	(13,174)	-2.9%
TRAVEL AND SUBSISTENCE	1,000	-	1,000	535	(465)	-46.5%
CONTRACTUAL SERVICES	9,053	-	9,053	5,850	(3,203)	-35.4%
COMMODITIES	8,185	-	8,185	1,699	(6,486)	-79.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	1,192	-	1,192	-	(1,192)	-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	473,100	-	473,100	448,580	(24,520)	-5.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 473,100</u>	<u>\$ -</u>	<u>\$ 473,100</u>	<u>\$ 448,580</u>	<u>\$ (24,520)</u>	<u>-5.2%</u>

Jackson State University
AYERS

SOURCES OF FUNDING 2017 COMPARED WITH 2018
SHOWING AMOUNT, CHANGES, AND PERCENTAGE CHANGE BY SOURCE

SOURCES OF FUNDING	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	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	7,708,506	-	7,708,506	7,667,000	(41,506)	-0.5%
Interest Funds	-	-	-	-	-	0.0%
Education Enhancement Fund	-	-	-	-	-	0.0%
Budget Contingency Fund	-	-	-	-	-	0.0%
ARRA Funds	-	-	-	-	-	0.0%
Special Funds	611,730	-	611,730	1,376,157	764,427	125.0%
TOTAL GOVERNMENTAL APPROPRIATIONS	8,320,236	-	8,320,236	9,043,157	722,921	8.7%
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	8,320,236	-	8,320,236	9,043,157	722,921	8.7%
F. REDUCTION IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL SOURCES OF FUNDING	<u>\$ 8,320,236</u>	<u>\$ -</u>	<u>\$ 8,320,236</u>	<u>\$ 9,043,157</u>	<u>\$ 722,921</u>	<u>8.7%</u>

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

EXPENDITURE FUNCTION	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
INSTRUCTION						
REGULAR SESSION	\$ 5,028,879	\$ -	\$ 5,028,879	\$ 5,408,152	\$ 379,273	7.5%
SUMMER SESSION	-	-	-	-	-	0.0%
CONTINUING EDUCATION	-	-	-	-	-	0.0%
TOTAL INSTRUCTION	5,028,879	-	5,028,879	5,408,152	379,273	7.5%
RESEARCH	-	-	-	-	-	0.0%
PUBLIC SERVICE	-	-	-	-	-	0.0%
ACADEMIC SUPPORT	1,727,591	-	1,727,591	2,050,183	322,592	18.7%
STUDENT SERVICES	-	-	-	-	-	0.0%
INSTITUTIONAL SUPPORT	-	-	-	-	-	0.0%
OPERATION AND MAINTENANCE	-	-	-	-	-	0.0%
SCHOLARSHIPS AND FELLOWSHIPS	1,563,766	-	1,563,766	1,584,822	21,056	1.3%
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	8,320,236	-	8,320,236	9,043,157	722,921	8.7%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 8,320,236</u>	<u>\$ -</u>	<u>\$ 8,320,236</u>	<u>\$ 9,043,157</u>	<u>\$ 722,921</u>	<u>8.7%</u>

Jackson State University
AYERS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 4,687,101	\$ -	\$ 4,687,101	\$ 5,225,254	\$ 538,153	11.5%
WAGES	8,495	-	8,495	-	(8,495)	-100.0%
FRINGE BENEFITS	<u>1,499,874</u>	<u>-</u>	<u>1,499,874</u>	<u>1,672,081</u>	<u>172,207</u>	<u>11.5%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	6,195,470	-	6,195,470	6,897,335	701,865	11.3%
TRAVEL AND SUBSISTENCE	88,000	-	88,000	88,000	-	0.0%
CONTRACTUAL SERVICES	1,662,766	-	1,662,766	1,683,822	21,056	1.3%
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	8,320,236	-	8,320,236	9,043,157	722,921	8.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,320,236</u>	<u>\$ -</u>	<u>\$ 8,320,236</u>	<u>\$ 9,043,157</u>	<u>\$ 722,921</u>	<u>8.7%</u>

Jackson State University
AUXILIARY ENTERPRISES

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 1,920,770	\$ -	\$ 1,920,770	\$ 1,345,935	\$ (574,835)	-29.9%
WAGES	562,256	-	562,256	666,256	104,000	18.5%
FRINGE BENEFITS	<u>733,768</u>	<u>-</u>	<u>733,768</u>	<u>557,181</u>	<u>(176,587)</u>	<u>-24.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	3,216,794	-	3,216,794	2,569,372	(647,422)	-20.1%
TRAVEL AND SUBSISTENCE	35,000	-	35,000	24,000	(11,000)	-31.4%
CONTRACTUAL SERVICES	8,225,330	-	8,225,330	17,739,975	9,514,645	115.7%
COMMODITIES	11,792,400	-	11,792,400	1,095,000	(10,697,400)	-90.7%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	24,100	-	24,100	14,700	(9,400)	-39.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	7,057,099		7,057,099	6,800,585	(256,514)	-3.6%
MATCHING	-		-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	7,057,099	-	7,057,099	6,800,585	(256,514)	-3.6%
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	30,350,723	-	30,350,723	28,243,632	(2,107,091)	-6.9%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>#####</u>	<u>\$ -</u>	<u>#####</u>	<u>#####</u>	<u>\$ (2,107,091)</u>	<u>-6.9%</u>

Jackson State University
WALTER PAYTON HEALTH & WELLNESS CENTER

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
WAGES	135,000	-	135,000	252,000	117,000	86.7%
FRINGE BENEFITS	-	-	-	56,000	56,000	0.0%
TOTAL SALARIES, WAGES, FRINGE BENEFITS	135,000	-	135,000	308,000	173,000	128.1%
TRAVEL AND SUBSISTENCE	6,000	-	6,000	6,000	-	0.0%
CONTRACTUAL SERVICES	940,757	-	940,757	496,596	(444,161)	-47.2%
COMMODITIES	23,700	-	23,700	17,700	(6,000)	-25.3%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	4,000	-	4,000	4,000	-	0.0%
MANDATORY TRANSFERS:						
DEBT SERVICE	650,000	-	650,000	1,283,223	633,223	97.4%
MATCHING	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL MANDATORY TRANSFERS	650,000	-	650,000	1,283,223	633,223	97.4%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	-	-	-	-	-	0.0%
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	1,759,457	-	1,759,457	2,115,519	356,062	20.2%
INCREASE IN FUND BALANCE	-	-	-	-	-	0.0%
TOTAL USES OF FUNDING	<u>\$ 1,759,457</u>	<u>\$ -</u>	<u>\$ 1,759,457</u>	<u>\$ 2,115,519</u>	<u>\$ 356,062</u>	<u>20.2%</u>

Jackson State University
UNIVERSITY STADIUM

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 351,740	\$ -	\$ 351,740	\$ 291,740	\$ (60,000)	-17.1%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>112,557</u>	<u>-</u>	<u>112,557</u>	<u>93,357</u>	<u>(19,200)</u>	<u>-17.1%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	464,297	-	464,297	385,097	(79,200)	-17.1%
TRAVEL AND SUBSISTENCE	-	-	-	-	-	0.0%
CONTRACTUAL SERVICES	762,280	-	762,280	500,000	(262,280)	-34.4%
COMMODITIES	157,000	-	157,000	112,403	(44,597)	-28.4%
CAPITAL OUTLAY NON EQUIPMENT	10,000	-	10,000	2,500	(7,500)	-75.0%
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	1,393,577	-	1,393,577	1,000,000	(393,577)	-28.2%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 1,393,577</u>	<u>\$ -</u>	<u>\$ 1,393,577</u>	<u>\$ 1,000,000</u>	<u>\$ (393,577)</u>	<u>-28.2%</u>

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2017 COMPARED WITH
EXPENDITURES BUDGETED FOR 2018 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2017	REVISIONS 2017	FINAL BUDGET 2017	TOTAL BUDGET 2018	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,583,812	\$ -	\$ 3,583,812	\$ 3,272,465	\$ (311,347)	-8.7%
WAGES	69,000	-	69,000	-	(69,000)	-100.0%
FRINGE BENEFITS	<u>1,168,899</u>	<u>-</u>	<u>1,168,899</u>	<u>1,047,189</u>	<u>(121,710)</u>	<u>-10.4%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,821,711	-	4,821,711	4,319,654	(502,057)	-10.4%
TRAVEL AND SUBSISTENCE	995,000	-	995,000	622,000	(373,000)	-37.5%
CONTRACTUAL SERVICES	2,499,900	-	2,499,900	2,932,649	432,749	17.3%
COMMODITIES	139,500	-	139,500	17,500	(122,000)	-87.5%
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	8,456,111	-	8,456,111	7,891,803	(564,308)	-6.7%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 8,456,111</u>	<u>\$ -</u>	<u>\$ 8,456,111</u>	<u>\$ 7,891,803</u>	<u>\$ (564,308)</u>	<u>-6.7%</u>